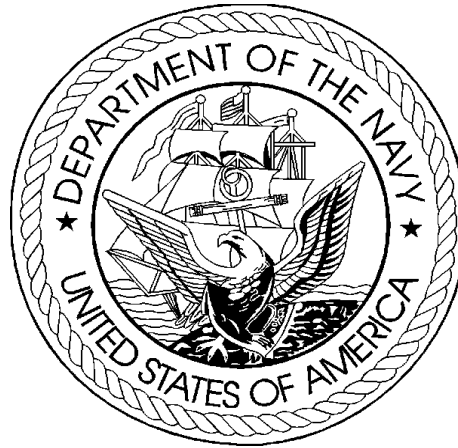


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2001  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2000

OPERATION AND MAINTENANCE,  
MARINE CORPS RESERVE

Department of the Navy  
Operation and Maintenance, Navy Reserve

FY 2001 President's Budget Submission  
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Department of the Navy  
Operation and Maintenance, Navy Reserve

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Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
Introduction

This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 2001, the Naval Reserve will remain closely linked with the active Navy and will continue to provide increased total force coordination and services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their weapons. The cost of operating and maintaining aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The FY 2001 Naval and Marine Corps Reserve average operating aircraft inventory is 408. The planned FY 2001 end year Naval Reserve total force ship inventory is 26. Further description of these assets is provided in their respective sub-activity groups.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Servicewide Support. Operating Forces (BA 01) funding provides for the operation and maintenance (including depot) of Reserve force ships and aircraft. In addition, funding to operate and maintain air stations, Reserve centers, and Reserve facilities supporting the Naval Reserve forces is included. Administration and Servicewide Support (BA 04) encompasses the funding required for various command and administrative activities.

Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
Exhibit O-1

<i>(Dollars in Thousands)</i>			
<b><i>Operation &amp; Maintenance, Navy Reserve (1806N)</i></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>			
<b><u>RESERVE AIR OPERATIONS</u></b>	<b><u>453,544</u></b>	<b><u>409,104</u></b>	<b><u>478,297</u></b>
010 MISSION AND OTHER FLIGHT OPERATIONS	313,935	286,318	355,803
020 FLEET AIR TRAINING	482	0	0
030 INTERMEDIATE MAINTENANCE	16,915	17,129	17,381
040 AIR OPERATION AND SAFETY SUPPORT	2,934	3,829	3,384
050 AIRCRAFT DEPOT MAINTENANCE	118,903	101,561	101,391
060 AIRCRAFT DEPOT OPS SUPPORT	375	267	338
<b><u>RESERVE SHIP OPERATIONS</u></b>	<b><u>171,101</u></b>	<b><u>177,886</u></b>	<b><u>130,106</u></b>
070 MISSION AND OTHER SHIP OPERATIONS	76,066	69,672	48,182
080 SHIP OPERATIONAL SUPPORT AND TRAINING	608	615	621
090 INTERMEDIATE MAINTENANCE	10,356	11,716	11,207
100 SHIP DEPOT MAINTENANCE	82,953	94,466	68,721
110 SHIP DEPOT OPERATIONS SUPPORT	1,118	1,417	1,375
<b><u>RESERVE COMBAT OPERATIONS SUPPORT</u></b>	<b><u>27,883</u></b>	<b><u>27,495</u></b>	<b><u>34,850</u></b>
120 COMBAT SUPPORT FORCES	27,883	27,495	34,850
<b><u>RESERVE WEAPONS SUPPORT</u></b>	<b><u>5,193</u></b>	<b><u>5,224</u></b>	<b><u>5,436</u></b>
130 WEAPONS MAINTENANCE	5,193	5,224	5,436
<b><u>BASE SUPPORT</u></b>	<b><u>208,320</u></b>	<b><u>205,015</u></b>	<b><u>206,409</u></b>
140 REAL PROPERTY MAINTENANCE	43,480	40,341	63,728
150 BASE SUPPORT	164,840	164,674	142,681
<b>TOTAL OPERATING FORCES:</b>	<b>866,041</b>	<b>824,724</b>	<b>855,098</b>

Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
Exhibit O-1

<u>Operation &amp; Maintenance, Navy Reserve (continued)</u>	<u>FY 1999</u>	<u>(Dollars in Thousands)</u>	
		<u>FY 2000</u>	<u>FY 2001</u>
<b><u>BUDGET ACTIVITY 04: ADMINISTRATION&amp; SERVICEWIDE ACTIVITIES</u></b>			
<b><u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>	<b><u>101,680</u></b>	<b><u>138,913</u></b>	<b><u>105,848</u></b>
160 ADMINISTRATION	7,278	7,818	7,004
170 CIVILIAN MANPOWER AND PERSONNEL MANAGEMENT	1,339	1,402	1,847
180 MILITARY MANPOWER AND PERSONNEL MANAGEMENT	25,912	35,319	27,713
190 SERVICEWIDE COMMUNICATIONS	61,320	87,874	63,070
200 COMBAT/WEAPONS SYSTEMS	5,349	5,899	5,566
210 GENERAL DEFENSE INTELLIGENCE PROGRAM	482	601	648
<b><u>LOGISTICS OPERATIONS AND TECHNICAL SUPPORT</u></b>	<b><u>2,525</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
220 AIR SYSTEMS SUPPORT	2,525	0	0
<b><u>CANCELLED ACCOUNTS</u></b>	<b><u>77</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
230 CANCELLED ACCOUNTS	77	0	0
<b>TOTAL ADMINISTRATION&amp; SERVICEWIDE ACTIVITIES:</b>	<b>104,282</b>	<b>138,913</b>	<b>105,848</b>
<b>TOTAL OPERATION &amp; MAINTENANCE, NAVY RESERVE</b>	<b>970,323</b>	<b>963,637</b>	<b>960,946</b>

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
OP-32 Summary

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
O&M, Navy Reserve									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	76,813	0	3,838	3,462	84,113	0	3,271	-5,576	81,808
0103 Wage Board	14,889	0	639	-2,041	13,487	0	550	-1,489	12,548
0106 Benefits to Former Employees	143	0	0	236	379	0	0	-329	50
0107 Civ Voluntary Separation & Incenti	1,443	0	0	-586	857	0	0	-857	0
0111 Disability Compensation	1,452	0	0	-93	1,359	0	0	1	1,360
TOTAL 01 Civilian Personnel Compensation	94,740	0	4,477	978	100,195	0	3,821	-8,250	95,766
03 Travel									
0301 Travel Per Diem	2	0	0	-2	0	0	0	0	0
0308 Travel of Persons	28,131	0	352	-818	27,665	0	455	-471	27,649
TOTAL 03 Travel	28,133	0	352	-820	27,665	0	455	-471	27,649
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	112,274	0	-33,839	59,855	138,290	0	55,307	-68,450	125,147
0402 Military Dept WCF Fuel	1,138	0	-247	-13	878	0	542	-512	908
0412 Navy Managed Purchases	28,063	0	-2,096	1,750	27,717	0	4,038	-4,351	27,404
0415 DLA Managed Purchases	53,689	0	2,527	-9,353	46,863	0	2,110	-6,086	42,887
0416 GSA Managed Supplies and Materials	7,802	0	106	4,468	12,376	0	196	-5,890	6,682
TOTAL 04 WCF Supplies & Materials Purchas	202,966	0	-33,549	56,707	226,124	0	62,193	-85,289	203,028
05 STOCK FUND EQUIPMENT									
0503 Navy WCF Equipment	118,385	0	-3,675	-7,734	106,976	0	15,555	-1,044	121,487
0505 Air Force WCF Equipment	2,694	0	110	-364	2,440	0	17	462	2,919
0506 DLA WCF Equipment	9,669	0	455	-672	9,452	0	425	-510	9,367
0507 GSA Managed Equipment	12,606	0	156	-4,903	7,859	0	123	-1,350	6,632
TOTAL 05 STOCK FUND EQUIPMENT	143,354	0	-2,954	-13,673	126,727	0	16,120	-2,442	140,405
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	6,933	0	409	-1,010	6,332	0	450	1,836	8,618
0610 Naval Air Warfare Center	922	0	22	-501	443	0	13	-237	219
0611 Naval Surface Warfare Center	6,500	0	228	259	6,987	0	197	-1,235	5,949
0612 Naval Undersea Warfare Center	2,931	0	100	-476	2,555	0	144	-175	2,524
0613 Naval Aviation Depots	32,815	0	-596	1,114	33,333	0	2,172	-3,737	31,768
0614 Naval Cmd, Control & Ocean Surv Ce	1,331	0	49	-606	774	0	3	-301	476
0615 Navy Information Services	1,083	0	82	-489	676	0	32	-8	700
0630 Naval Research Laboratory	0	0	0	338	338	0	-1	48	385
0632 Naval Ordnance Facilities	883	0	0	-883	0	0	0	0	0
0633 Defense Publication & Printing Ser	1,239	0	-1	82	1,320	0	157	-224	1,253
0634 Naval Public Works Ctr (Utilities)	8,154	0	376	-2,420	6,110	0	104	-983	5,231

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
OP-32 Summary

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
0635 Naval Public Works Ctr (Other)	793	0	18	-464	347	0	6	8	361
0637 Naval Shipyards	7,825	0	649	-6,040	2,434	0	59	1,203	3,696
0647 DISA Information Services	1,418	0	-132	7,345	8,631	0	-540	-4,067	4,024
0661 Depot Maintenance Air Force - Orga	5,423	0	-358	-3,817	1,248	0	156	1,403	2,807
0671 Communications Services	1,202	0	199	-47	1,354	0	4	-47	1,311
0673 Defense Finance and Accounting Ser	9,467	0	120	-4,573	5,014	0	350	4,713	10,077
TOTAL 06 Other WCF Purchases (Excl Transp	88,919	0	1,165	-12,188	77,896	0	3,306	-1,803	79,399
07 Transportation									
0705 AMC Channel Cargo	33	0	1	2	36	0	3	0	39
0771 Commercial Transportation	521	0	7	125	653	0	6	-2	657
TOTAL 07 Transportation	554	0	8	127	689	0	9	-2	696
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA Le	650	0	-2	-648	0	0	0	0	0
0913 PURCH UTIL (Non WCF)	6,527	0	182	9,730	16,439	0	262	-2,101	14,600
0914 Purchased Communications (Non WCF)	11,631	0	144	-2	11,773	0	180	-602	11,351
0915 Rents	6,809	0	82	-306	6,585	0	100	-3,296	3,389
0917 Postal Services (USPS)	2,666	0	33	-16	2,683	0	40	-623	2,100
0920 Supplies & Materials (Non WCF)	16,357	0	200	-384	16,173	0	248	4,507	20,928
0921 Printing and Reproduction	1,159	0	16	41	1,216	0	34	1,201	2,451
0922 Equip Maintenance by Contract	47,614	0	562	6,202	54,378	0	794	6,601	61,773
0923 FAC maint by contract	29,858	0	358	-4,444	25,772	0	456	40,299	66,527
0925 Equipment Purchases	6,637	0	79	-8	6,708	0	102	-28	6,782
0926 Other Overseas Purchases	723	0	9	-441	291	0	5	48	344
0928 Ship Maintenance by Contract	71,211	0	856	15,997	88,064	0	1,322	-26,796	62,590
0929 Aircraft Rework by Contract	76,295	0	916	-14,450	62,761	0	941	-3,817	59,885
0930 Other Depot Maintenance (Non WCF)	477	0	5	80	562	0	8	6	576
0932 Mgt & Prof Support Services	841	0	10	-312	539	0	8	8	555
0933 Studies, Analysis, and Eval	80	0	1	1	82	0	1	2	85
0934 Engineering & Tech Svcs	393	0	4	-57	340	0	6	6	352
0937 Locally Purchased Fuel (Non-WCF)	70	0	-11	0	59	0	35	0	94
0987 Other Intragovernmental Purchases	60,343	0	681	-13,069	47,955	0	953	1,217	50,125
0989 Other Contracts	65,198	0	835	-9,034	56,999	0	1,327	-13,548	44,778
0998 Other Costs	6,118	0	71	-1,227	4,962	0	76	-320	4,718
TOTAL 09 OTHER PURCHASES	411,657	0	5,031	-12,347	404,341	0	6,898	2,764	414,003
<b>TOTAL O&amp;M, Navy Res</b>	<b>970,323</b>	<b>0</b>	<b>-25,470</b>	<b>18,784</b>	<b>963,637</b>	<b>0</b>	<b>92,802</b>	<b>-95,493</b>	<b>960,946</b>



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
Summary of Civilian Personnel

<b><u>Personnel Summary:</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
<u>Civilian End Strength (Total)</u>			
U.S.Direct Hire	1,975	1,935	1,842
Foreign National Direct Hire	0	0	0
Total Direct Hire	1,975	1,935	1,842
Foreign National Indirect Hire	0	0	0
Reimbursable Civilians Incl. Above	129	50	44
 <u>Civilian FTEs (Total)</u>			
U.S.Direct Hire	2,053	1,966	1,839
Foreign National Direct Hire	0	0	0
Total Direct Hire	2,053	1,966	1,839
Foreign National Indirect Hire	0	0	0
Reimbursable Civilians Incl. Above	126	49	43

Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget Submission  
Summary of Funding Increases and Decreases (PB-31D)

<b><u>Summary of Increases and Decreases</u></b>	<b><u>BA-1</u></b>	<b><u>BA-4</u></b>	<b><u>TOTAL</u></b>
<b>1. FY 2000 President's Budget Request</b>	<b>\$796,269</b>	<b>\$121,378</b>	<b>\$917,647</b>
2. Congressional Adjustment	\$31,331	\$10,000	\$41,331
a. Distributed adjustment	\$0	\$10,000	\$10,000
b. Undistributed adjustment	\$31,331	\$0	\$31,331
 <b>3. FY 2000 Appropriation</b>	 <b>\$827,600</b>	 <b>\$131,378</b>	 <b>\$958,978</b>
4. Across the board reduction	-\$4,959	\$0	-\$4,959
5. Transfers In	\$0	\$0	\$0
6. Transfers Out	\$0	\$0	\$0
7. Program Growth in FY 2000	\$13,630	\$8,994	\$22,624
8. One Time Cost in FY 2000	\$7,200	\$0	\$7,200
9. Program Decreases in FY 2000	-\$18,747	-\$1,459	-\$20,206
<b>10. Revised FY 2000 Estimate</b>	<b>\$824,724</b>	<b>\$138,913</b>	<b>\$963,637</b>
 11. Price Growth	 \$90,253	 \$2,549	 \$92,802
12. Transfers In	\$644	\$372	\$1,016
13. Transfers Out	-\$63,863	-\$6,136	-\$69,999
14. Program Growth in FY 2001	\$86,033	\$8,636	\$94,669
15. One Time Cost in FY 2001	-\$17,130	-\$18,095	-\$35,225
16. Program Decrease in FY 2001	-\$65,563	-\$20,391	-\$85,954
<b>17. FY 2001 Budget Request</b>	<b>\$855,098</b>	<b>\$105,848</b>	<b>\$960,946</b>

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A1A Mission and Other Flight Operations  
FY 2001 Budget Review Submission  
Exhibit OP-5

**I. Description of Operations Financed:**

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel, consumables and AVDLRS), fleet air training, range operations, and associated administrative support.

Also included are all Navy and Marine Corps Reserve Tactical Air (TACAIR), Anti-Submarine (ASW) forces, and shore-based logistical fleet air support. Flying hour funding is also provided to maintain an adequate level of readiness, enabling Reserve aviation forces to perform their primary mission capability and to provide support to the fleets.

**II. Force Structure Summary:**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with six squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

Modernization of the Reserve inventory in FY 2001: the SH-3H will be replaced by SH-60 and HH-60 aircraft; the UH-3H are to be replaced by the CH-60 Blackhawk; the C-40A and UC-35C will be introduced into the inventory as replacements for the aging C-9 and T-39 logistic aircraft.

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 1A1A Mission and Other Flight Operations  
 FY 2001 Budget Review Submission  
 Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A1A - Mission and Other Flight Operations	313,935	283,792	283,792	286,318	355,803

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	283,792	286,318
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	283,792	0
Price Change	0	63,537
Functional Transfers	0	-101
Program Changes	2,526	6,049
Current Estimate	286,318	355,803

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A1A Mission and Other Flight Operations  
FY 2001 Budget Review Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>	283,792
<b>2. FY 2000 Appropriation</b>	283,792
<b>3. Program Growth in FY 2000</b>	5,037
a) Increased Contract Maintenance costs for UC-35C and C-9/CD-9.	500
b) Increase in cost per hour to reflect actual execution, predominately for Aviation Depot Level Repairables (AVDLR) and maintenance consumables. Funding is required to maintain minimum flight hours for aircrew proficiency and aircraft readiness levels.	4,537
<b>4. Program Decreases in FY 2000</b>	-2,511
a) Marine Corps flight hour decrease for the F-18, UH-1 and CH46-E as a result of aircraft transitions and engineering change modifications.	-474
b) Aircraft maintenance contract decrease for UC-12 and C-20.	-1,400
c) Navy flight hour decrease for F-18A, UH-3H, SH-2G, SH-3H, MH-53E and SH-60F as a result of aircraft transitions and engineering change modifications.	-637
<b>5. Revised FY 2000 Estimate</b>	286,318
<b>6. Price Growth</b>	63,537
<b>7. Transfer out</b>	-101
a) Realignment from OMNR to RDT&E for new development associated with the FORCAST and CVAOS system.	-101
<b>8. Program Growth in FY 2001</b>	15,911
a) Marine Corps flight hour increases for C-20G, and the UC-35C. These A/C will absorb the logistic support requirements left by the loss of the T-39 A/C. The UC-35C is a new aircraft in the Reserve inventory.	384
b) Maintenance contracts increase for C-40A, UC-12, C-20, UC-35 and F-5.	4,384
c) Navy flight hour increase for SH-60F, HH-60H, SH-60B, P-3C and C-40A.	10,643
d) Increase for flight simulator contract.	500

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A1A Mission and Other Flight Operations  
FY 2001 Budget Review Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>9. Program Decreases in FY 2001</b>		-9,862
a) Marine Corps flight hour decrease for the UC-12B (reduction of 1 A/C).	-1,224	
b) Maintenance contract decrease for C-9.	-842	
c) Navy flight hour decrease for the UH-3H, SH-3H, SH-2G, EP-3J and DC-9 due to a reduction of ten aircraft.	-7,796	
<b>10. FY 2001 Budget Request</b>		355,803

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A1A Mission and Other Flight Operations  
FY 2001 Budget Review Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Marine TACAIR			
Average Operating Aircraft	142	142	142
Flight Hours	26921	29441	29191
Cost (\$000)	\$56,636	\$58,536	\$72,785
Navy TACAIF/ASW			
Average Operating Aircraft	146	129	123
Flight Hours	44076	38277	37570
Cost (\$000)	\$99,313	\$80,340	\$99,290
Marine Logistics			
Average Operating Aircraft	43	44	43
Flight Hours	16640	19220	17310
Cost (\$000)	\$23,441	\$23,876	\$31,558
Navy Logistics			
Average Operating Aircraft	104	103	100
Flight Hours	83893	86729	86754
Cost (\$000)	\$112,861	\$104,001	\$131,223
<b>Totals:</b>			
Average Operating Aircraft	435	418	408
Flight Hours	171530	173667	170825
Cost (\$000) <sup>1</sup>	\$292,251	\$266,753	\$334,856

Note 1: Costs include AVDLR, fuel and maintenance

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A1A Mission and Other Flight Operations  
FY 2001 Budget Review Submission  
Exhibit OP-5

B. Special Interest Category (\$000)

<u>TITLE</u>	<u>SI</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>
AVDLR	FA	\$107,761	\$97,607	\$116,779
Fuel	FF	83,066	70,754	114,964
Maintenance	FM	101,424	98,392	103,113
Flight Other	FO	<u>21,684</u>	<u>19,565</u>	<u>20,947</u>
<b>Total:</b>		<b>313,935</b>	<b>286,318</b>	<b>355,803</b>

V. Personnel Summary:

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	111	105	+0	105	125	115	-10	105
Officers (USN)	34	38	-2	36	41	41	-3	38
Full-time Active Reserve (Enlisted)	3,435	3,376	-59	3,317	-	-	-	-
Reserve Unit SELRES (Enlisted)	6,660	5,937	-356	5,581	-	-	-	-
Full-time Active Reserve (Officer)	321	313	-1	312	-	-	-	-
Reserve Unit SELRES (Officer)	1,272	1,276	+38	1,314	-	-	-	-
TOTAL MILPERS	11,833	11,045	-380	10,665	166	156	-13	143

Note: Workyear data refers to USN personnel.



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1A1A Mission and Other Flight Operations  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A1A Mission and Other Flight Operations							
03 Travel							
0308 Travel of Persons	10,939	132	-1,295	9,776	164	609	10,549
TOTAL 03 Travel	10,939	132	-1,295	9,776	164	609	10,549
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	83,066	-28,990	16,678	70,754	44,929	-719	114,964
0412 Navy Managed Purchases	15,485	-1,591	-1,221	12,673	2,316	-2,159	12,830
0415 DLA Managed Purchases	42,991	2,021	-9,424	35,588	1,602	-186	37,004
TOTAL 04 WCF Supplies & Materials Purchases	141,542	-28,560	6,033	119,015	48,847	-3,064	164,798
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	105,067	-3,047	-6,853	95,167	13,609	5,084	113,860
0505 Air Force WCF Equipment	2,694	110	-364	2,440	17	462	2,919
TOTAL 05 STOCK FUND EQUIPMENT	107,761	-2,937	-7,217	97,607	13,626	5,546	116,779
07 Transportation							
0771 Commercial Transportation	385	5	-180	210	3	0	213
TOTAL 07 Transportation	385	5	-180	210	3	0	213
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	40,824	491	5,232	46,547	699	2,843	50,089
0987 Other Intragovernmental Purchases	7,811	94	515	8,420	127	9	8,556
0989 Other Contracts	4,673	56	14	4,743	71	5	4,819
TOTAL 09 OTHER PURCHASES	53,308	641	5,761	59,710	897	2,857	63,464
TOTAL 1A1A Mission and Other Flight Operations	313,935	-30,719	3,102	286,318	63,537	5,948	355,803

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**I. Description of Operations Financed**

This sub-activity group provides funding for all aspects of Naval Reserve Aviation Intermediate Level Maintenance Departments (AIMDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance which enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to Reserve forces to furnish on-site technical information, instruction, and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate level of maintenance. The purpose of this training is to elevate the technical knowledge and skills of Reserve Navy and Marine aviation maintenance technicians in the installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. Funding for I-level maintenance consists of on and off equipment material support and involves the following:

- a) Performance of maintenance on aeronautical components and related support equipment.
- b) Performance of I-level calibration of designated equipment.
- c) Processing aircraft components from stricken aircraft.
- d) Providing technical assistance to supported units.
- e) Incorporation of technical directives.
- f) Manufacture of selected aeronautical components.
- g) Performance of on-aircraft maintenance when required.
- h) Age exploration of aircraft and equipment under Reliability Centered Maintenance.

**II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons and one helicopter wing with six squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

Modernization of the Reserve inventory in FY 2001: the SH-3H will be replaced by SH-60 and HH-60 aircraft; the UH-3H are to be replaced by the CH-60 Blackhawk; the C-40A and UC-35C will be introduced into the inventory as replacements for the aging C-9 and T-39 logistic aircraft.

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget Request	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A3A - Intermediate Maintenance	16,915	17,232	17,232	17,129	17,381

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	17,232	17,129
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	17,232	0
Price Change	0	385
Functional Transfers	0	0
Program Changes	-103	-133
Current Estimate	17,129	17,381

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		17,232
<b>2. FY 2000 Appropriation</b>		17,232
<b>3. Program Decrease</b>		-103
a) Decrease in material and equipment requirements.	-103	
<b>4. Revised FY 2000 Estimate</b>		17,129
<b>5. Price Growth</b>		385
<b>6. Program Growth in FY 2001</b>		218
a) Increase in ETS support for TACAIR aircraft (two fighters and one patrol)	218	
<b>7. Program Decreases in FY 2001</b>		-351
a) Decrease in ETS support (one Electronic Warfare and two Anti-Submarine tasks)	-331	
b) One less civilian personnel compensatory day.	-17	
c) Savings associated with reserve AIMD's reorganization.	-3	
<b>8. FY 2001 Budget Request</b>		17,381

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**IV. Performance Criteria and Evaluation Summary:**

**A. Intermediate Maintenance**

ETS Mission

Fighter

Patrol

Anti-Submarine

Rotary Wing

Electronic Warfare

Common Automatic Supt Prg /Common Automatic Test Equip.

Other

**Total:**

FY 1999		FY 2000		FY 2001	
<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Cost</u>	<u>Tasks</u>	<u>Cost</u>
30	\$3,454	29	\$3,379	31	\$3,563
22	\$1,649	24	\$1,842	25	\$1,937
15	\$1,396	15	\$1,457	13	\$1,322
16	\$1,720	16	\$1,721	16	\$1,748
8	\$984	8	\$1,054	7	\$907
7	\$525	7	\$533	7	\$548
24	\$2,359	24	\$2,376	24	\$2,409
<b>122</b>	<b>\$12,087</b>	<b>123</b>	<b>\$12,362</b>	<b>123</b>	<b>\$12,434</b>

**B. Intermediate Maintenance Facilities:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
AIMDs	7	6	6
MMFs	3	3	3
Number of Aircraft	435	418	408

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1A3A Intermediate Maintenance  
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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	73	90	+0	90	86	88	+1	89
Enlisted (USN)	8	6	+0	6	14	8	-2	6
Officers (USN)	2	0	+0	0	5	2	-2	0
Full-time Active Reserve (Enlisted)	951	659	-127	532	-	-	-	-
Reserve Unit SELRES (Enlisted)	114	161	+595	756	-	-	-	-
Full-time Active Reserve (Officer)	30	21	+0	21	-	-	-	-
Reserve Unit SELRES (Officer)	10	11	+21	32	-	-	-	-
TOTAL MILPERS	1,115	858	+489	1,347	19	10	-4	6

Note: Workyear data refers to USN personnel.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A3A Intermediate Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	609	31	43	683	28	-2	709
0103 Wage Board	3,493	174	33	3,700	167	-27	3,840
0106 Benefits to Former Employees	0	0	65	65	0	-65	0
0107 Civ Voluntary Separation & Incentive Pay	350	0	-350	0	0	0	0
0111 Disability Compensation	1	0	0	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	4,453	205	-209	4,449	195	-94	4,550
03 Travel							
0308 Travel of Persons	57	1	0	58	1	0	59
TOTAL 03 Travel	57	1	0	58	1	0	59
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	239	3	-60	182	3	74	259
TOTAL 04 WCF Supplies & Materials Purchases	239	3	-60	182	3	74	259
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	16	0	0	16	0	0	16
0989 Other Contracts	12,150	146	128	12,424	186	-113	12,497
TOTAL 09 OTHER PURCHASES	12,166	146	128	12,440	186	-113	12,513
TOTAL 1A3A Intermediate Maintenance	16,915	355	-141	17,129	385	-133	17,381

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1A4A Air Operations and Safety Support  
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**I. Description of Operations Financed**

This sub activity group provides funding for FAA representatives and civilian contractors. These personnel support aviation systems and non-flying costs for the Naval Air Logistics Office as well as Reserve Anti-Submarine Warfare Training Center (RESASWTRACEN), located at NAS Willow Grove, PA.

**II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons and one helicopter wing with six squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

Modernization of the Reserve inventory in FY 2001: the SH-3H will be replaced by SH-60 and HH-60 aircraft; the UH-3H are to be replaced by the CH-60 Blackhawk; the C-40A and UC-35C will be introduced into the inventory as replacements for the aging C-9 and T-39 logistic aircraft.



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 1A4A Air Operations and Safety Support  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A4A - Air Operations and Safety Support	2,934	3,829	3,829	3,829	3,384

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	3,829	3,829
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	3,829	0
Price Change	0	107
Functional Transfers	0	-488
Program Changes	0	-64
Current Estimate	3,829	3,384

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1A4A Air Operations and Safety Support  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		3,829
<b>2. FY 2000 Appropriation</b>		3,829
<b>3. Revised FY 2000 Estimate</b>		3,829
<b>4. Price Growth</b>		107
<b>5. Transfer out</b>		-488
a) Realignment from OMNR to RDT&E for new development associated with the JALIS system	-488	
<b>6. Program Decreases in FY 2001</b>		-64
(a.) Reduction in support of FAA representatives in the areas of travel and supplies.	-62	
(b.) One less civilian personnel compensatory day.	-2	
<b>7. FY 2001 Budget Request</b>		3,384

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
RESASWTRACEN	1	1	1
Naval Air Logistics Office	1	1	1

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1A4A Air Operations and Safety Support  
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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	14	14	+0	14	14	14	+0	14
TOTAL CIVPERS	14	14	+0	14	14	14	+0	14
Enlisted (USN)	27	23	+0	23	23	28	-5	23
Officers (USN)	8	11	+0	11	10	11	+0	11
Full-time Active Reserve (Enlisted)	305	343	+0	343	-	-	-	-
Reserve Unit SELRES (Enlisted)	1,011	1,774	-473	1,301	-	-	-	-
Full-time Active Reserve (Officer)	86	90	+0	90	-	-	-	-
Reserve Unit SELRES (Officer)	727	665	+37	702	-	-	-	-
TOTAL MILPERS	2,164	2,906	-436	2,470	33	39	-5	34

Note: Workyear data refers to USN personnel.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A4A Air Operations and Safety Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	815	35	-71	779	32	-2	809
TOTAL 01 Civilian Personnel Compensation	815	35	-71	779	32	-2	809
03 Travel							
0308 Travel of Persons	224	3	-86	141	2	-16	127
TOTAL 03 Travel	224	3	-86	141	2	-16	127
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	55	1	25	81	1	-10	72
0416 GSA Managed Supplies and Materials	55	1	-50	6	0	0	6
TOTAL 04 WCF Supplies & Materials Purchases	110	2	-25	87	1	-10	78
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	58	1	37	96	1	0	97
TOTAL 05 STOCK FUND EQUIPMENT	58	1	37	96	1	0	97
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	93	2	0	95	2	0	97
0987 Other Intragovernmental Purchases	1,120	13	116	1,249	40	-9	1,280
0989 Other Contracts	514	7	861	1,382	29	-515	896
TOTAL 09 OTHER PURCHASES	1,727	22	977	2,726	71	-524	2,273
TOTAL 1A4A Air Operations and Safety Support	2,934	63	832	3,829	107	-552	3,384

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1A5A Aircraft Depot Maintenance  
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**I. Description of Operations Financed**

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of reserve aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe, flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted into the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. NAVAIR's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and war-fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-CORE related aviation depot level maintenance. In addition, this program incorporates the Phased Depot Maintenance/Integrated Maintenance Concept (PDM/IMC) for the C130, the F/A-18, the H-60 and the P-3 aircraft. Using fixed operational service periods, more frequent depot maintenance is performed, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operational and support costs.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support reserve engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment, which will be commercially supported for the life-of-type, and special programs and projects which do not have an established material support date (MSD).

**II. Force Structure Summary**

Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the following aircraft inventory:

<u>Fiscal Year</u>	<u>Inventory</u>
FY 1999	435
FY 2000	418
FY 2001	408

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1A5A Aircraft Depot Maintenance  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A5A - Aircraft Depot Maintenance	118,903	104,087	104,087	101,561	101,391

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	104,087	101,561
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	104,087	0
Price Change	0	3,502
Functional Transfers	0	0
Program Changes	-2,526	-3,672
Current Estimate	101,561	101,391

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		104,087
<b>2. FY 2000 Appropriation</b>		104,087
<b>3. Program Growth in FY 2000</b>		3,798
<b>4. Engine Rework - Increase A/C engine repairs (29 units) and gear boxes (2).</b>	3,798	
<b>5. Program Decreases in FY 2000</b>		-6,324
<b>6. Airframe Rework - Decrease of 18 SDLMs.</b>	-6,324	
<b>7. Revised FY 2000 Estimate</b>		101,561
<b>8. Price Growth</b>		3,502
<b>9. Program Growth in FY 2001</b>		13,250
a) Airframe Rework: funds 13 IMCs, 4 Mid-term inspections, 1 Air Worthiness Inspection and ASPA inspection costs.	9,462	
b) Engine Rework: Increased funds six additional engine overhauls.	3,788	
<b>5. Program Decreases in FY 2001</b>		-16,922
a) Decrease associated with Strategic Sourcing, Business Process Reengineering Initiatives.	-47	
b) Components- Decrease is due to a reduction in SH-2G repair requirements.	-205	
c) Airframe Rework- Decrease associated with mix of airframes being inducted into SDLM. (net decrease of 3 SDLM).	-10,705	
d) Engine Rework- Decrease of 41 Engine Repairs including 1 Special Repair and 17 Gear Box/Torque Meter Overhauls.	-5,965	
<b>e) FY 2001 Budget Request</b>		101,391



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**IV. Performance Criteria and Evaluation Summary:**

<b>A. Airframe Rework</b>	<b><u>FY 1999</u></b>		<b><u>FY 2000</u></b>		<b><u>FY 2001</u></b>	
	<b><u>Units</u></b>	<b><u>Cost</u></b>	<b><u>Units</u></b>	<b><u>Cost</u></b>	<b><u>Units</u></b>	<b><u>Cost</u></b>
Stand. Depot Level Maintenance (SDLM)	38	53,506	20	31,757	17	22,499
SDLM/Crash Damage	0	0	0	0	0	0
PDM/IMC	13	7,990	34	14,602	47	20,271
Mid-Term Inspections	2	210	3	3,263	7	7,728
Air Worthiness Inspections	1	198	2	230	3	350
A/C Support		11,008		0		0
Emergency Repairs		13,818		13,868		14,449
ASPA Inspections		654		574		626
<b>TOTAL Airframe Rework</b>	<b>54</b>	<b>87,384</b>	<b>59</b>	<b>64,294</b>	<b>74</b>	<b>65,923</b>

<b>B. Engine Rework</b>	<b><u>FY 1999</u></b>		<b><u>FY 2000</u></b>		<b><u>FY 2001</u></b>	
	<b><u>Units</u></b>	<b><u>Costs</u></b>	<b><u>Units</u></b>	<b><u>Costs</u></b>	<b><u>Units</u></b>	<b><u>Costs</u></b>
Engine Overhauls (O/H)	23	9,868	17	9,911	23	13,858
Engine Repairs	131	14,119	160	22,422	119	17,402
Special Repairs	39	5,670	7	2,535	6	2,540
Gear Boxes/T.M. (O/H)	58	1,721	60	2,005	43	1,473
Field Team	0	0	0	0	0	0
<b>TOTAL Engine Rework</b>	<b>251</b>	<b>31,378</b>	<b>244</b>	<b>36,873</b>	<b>191</b>	<b>35,273</b>

<b>C. <u>Component Rework</u></b>	<b><u>FY 1999</u></b>		<b><u>FY 2000</u></b>		<b><u>FY 2001</u></b>	
	<b><u>Units</u></b>	<b><u>Costs</u></b>	<b><u>Units</u></b>	<b><u>Costs</u></b>	<b><u>Units</u></b>	<b><u>Costs</u></b>
Support for the SH-2G	N/A	141	N/A	394	N/A	195

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**V. Personnel Summary:**

There are no military or civilian personnel resources associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A5A Aircraft Depot Maintenance							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	775	-81	0	694	128	0	822
TOTAL 04 WCF Supplies & Materials Purchases	775	-81	0	694	128	0	822
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	6,933	409	-1,010	6,332	450	1,836	8,618
0613 Naval Aviation Depots	29,558	-400	1,394	30,552	1,827	-3,096	29,283
0661 Depot Maintenance Air Force - Organic	5,423	-358	-3,817	1,248	156	1,403	2,807
TOTAL 06 Other WCF Purchases (Excl Transportation)	41,914	-349	-3,433	38,132	2,433	143	40,708
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	76,214	915	-14,394	62,735	941	-3,815	59,861
TOTAL 09 OTHER PURCHASES	76,214	915	-14,394	62,735	941	-3,815	59,861
TOTAL 1A5A Aircraft Depot Maintenance	118,903	485	-17,827	101,561	3,502	-3,672	101,391

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A6A Aircraft Depot Operations Support  
FY 2001 President's Budget Submission  
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**I. Description of Operations Financed**

This program provides unscheduled services to the Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include reserve maintenance training, customer services, and support of depot maintenance operations.

**II. Force Structure Summary**

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the following aircraft inventory.

<u>Fiscal Year</u>	<u>Inventory</u>
FY 1999	435
FY 2000	418
FY 2001	408

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 1A6A Aircraft Depot Operations Support  
 FY 2001 President's Budget Submission  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A6A - Aircraft Depot Operations Support	375	267	267	267	338

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	267	267
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	267	0
Price Change	0	30
Functional Transfers	0	0
Program Changes	0	41
Current Estimate	267	338

Department of the Navy  
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1A6A Aircraft Depot Operations Support  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		267
<b>2. FY 2000 Appropriation</b>		267
<b>3. Revised FY 2000 Estimate</b>		267
<b>4. Price Growth</b>		30
<b>5. Program Growth in FY 2001</b>		41
<b>6. Increase in `customer services</b>	41	
<b>7. FY 2001 Budget Request</b>		338

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A6A Aircraft Depot Operations Support  
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**IV. Performance Criteria and Evaluation Summary:**

<b>A. Support Services (\$ 000)</b>	<u>FY1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Customer Services	\$363	\$225	\$291
Ferry Flight	<u>\$12</u>	<u>\$42</u>	<u>\$47</u>
Total Support Services:	\$375	\$267	\$338

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1A6A Aircraft Depot Operations Support  
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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>
Reserve Unit SELRES (Enlisted)	18	6	+125	131
Reserve Unit SELRES (Officer)	58	66	+219	285
TOTAL MILPERS	76	72	+344	416

Note: There are no civilian personnel resources associated with this sub-activity group.



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1A6A Aircraft Depot Operations Support  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A6A Aircraft Depot Operations Support							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	294	-19	-34	241	30	43	314
TOTAL 06 Other WCF Purchases (Excl Transportation)	294	-19	-34	241	30	43	314
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	81	1	-56	26	0	-2	24
TOTAL 09 OTHER PURCHASES	81	1	-56	26	0	-2	24
TOTAL 1A6A Aircraft Depot Operations Support	375	-18	-90	267	30	41	338

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
FY 2001 President's Budget Submission  
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**I. Description of Operations Financed**

This sub-activity group funds the day-to-day operations of stand alone Naval Reserve activities consolidated under the auspices of Commander, Naval Reserve Force. The objective of the Naval Reserve shore installations is to provide responsive services to Reserve forces; insure updated capability of maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and working areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources as well as quality of life for active duty and selected reserve personnel.

**II. Force Structure Summary**

Commander, Naval Reserve Force (CNRF) is comprised of the Naval Air Reserve and Naval Surface Reserve TYCOMs. Combined, CNRF provides base support funding for approximately 185 Reserve bases across the continental United States, Alaska, Hawaii, and Puerto Rico.

Naval Air Reserve: The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with six squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

Naval Surface Reserve: The Naval Surface Reserve is comprised of related but distinct hardware equipped units. These units include naval construction forces (SEABEES), ordnance handling support activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units), Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB), Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSSR - Base Support	164,840	155,805	163,305	164,674	142,681

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	155,805	164,674
Congressional - Distributed		0
Congressional - Undistributed	7,500	0
Appropriation	163,305	0
Price Change	0	4,484
Functional Transfers	-817	-2,474
Program Changes	2,186	-24,003
Current Estimate	164,674	142,681

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		155,805
<b>2. Congressional Adjustments (Undistributed)</b>		7,500
a) Undistributed Base Support increase.	7,500	
<b>3. FY 2000 Appropriation</b>		163,305
<b>4. One time cost in FY 2000</b>		7,200
a) Carry forward balance of FY 1999 Emergency Supplemental funding	7,200	
<b>5. Program Decreases in FY 2000</b>		-5,831
a) Decrease due to efficiencies in travel, supply, materials and equipment.	-5,014	
b) Intra-appropriation transfer of Naval Coastal Warfare Units to Fleet TYCOMs.	-817	
<b>6. Revised FY 2000 Estimate</b>		164,674
<b>7. Price Growth</b>		4,484
<b>8. Transfers In</b>		576
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC) initiative to consolidate the number of claimants with base operating support as a primary mission. This transfer affects the Naval Reserve Readiness Command Ft. Dix, NJ.	174	
b) Transfer of 3 child care billets.	119	
c) Transfer of funding from BUPERS to CNRF for ICC initiative. Transfer also includes a minor ICC adjustment for the Naval Legal Services Office in New Orleans.	283	
<b>9. Transfers Out</b>		-3,050
a) Funeral honors funding transferred to the RPN appropriation to fund personnel costs in accordance with Unified Legislative Budgeting (ULB) initiatives.	-3,000	
b) Funds realigned in support of the Navy's ICC initiative to consolidate the number of claimants with base operating support as a primary mission. This transfer affects the realignment of the Naval Reserve Readiness Center to CINCLANTFLT.	-50	
<b>10. Program Growth in FY 2001</b>		1,141
a) NAS Willow Grove Outsourcing – Contract costs associated with A-76 initiative to convert civilian labor to contract labor.	1,141	

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
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**C. Reconciliation of Increases and Decreases**

<b>11. One-Time FY 2001 Costs</b>	-17,130
a) One time FY 2000 costs for benefits to former employees and separation incentive payments.	-680
b) Reduction for one time costs associated with CINCs initiative to move reserve units closer to gaining commands. Units that were affected by the move required organizational clothing which was provided in FY 2000.	-1,750
c) Decrease associated with one-time FY 1999 Emergency Supplemental carryover to FY 2000.	-7,200
d) Decrease associated with one-time Congressional increase for Base Support.	-7,500
<b>12. Program Decreases in FY 2001</b>	-8,014
a) One less civilian personnel compensatory day.	-87
b) Reduced operating costs to sustain METOC Long Range Weather Forecasting Program.	-13
c) Decrease in civilian labor costs associated with A-76 initiative to convert civilian labor to contract labor.	-1,619
d) Savings associated with ongoing efficiencies and downsizing efforts, including consolidation of Naval Reserve Functions by geographic area.	-6,,295
<b>13. FY 2001 Budget Request</b>	142,681

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
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**IV. Performance Criteria and Evaluation Summary**

**A. Number of Bases**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Naval Air Stations	4	4	4
Naval Air Reserve	6	5	5
Naval Air Reserve Activities	2	2	2
Naval Air Reserve Centers	5	5	5
Naval Air Facility	1	1	1
Naval Support Activity	1	1	1
Naval Reserve Readiness Commands	10	10	10
Naval Reserve Centers	<u>159</u>	<u>157</u>	<u>157</u>
<b>Total:</b>	<b>188</b>	<b>185</b>	<b>185</b>

Department of the Navy  
Operation and Maintenance, Navy Reserve  
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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	1,028	1,003	-49	954	1,077	1,013	-61	952
Enlisted (USN)	789	743	-15	728	453	808	-72	736
Officers (USN)	66	50	+0	50	40	65	-15	50
Active Duty Recall (R265)	11	32	+0	32	-	-	-	-
Full-time Active Reserve (Enlisted)	3,580	3,550	-131	3,419	-	-	-	-
Reserve Unit SELRES (Enlisted)	4,585	4,133	+1,198	5,331	-	-	-	-
Full-time Active Reserve (Officer)	597	494	-7	487	-	-	-	-
Reserve Unit SELRES (Officer)	491	446	+446	892	-	-	-	-
TOTAL MILPERS	10,119	9,448	+1,491	10,939	493	873	-87	786

Note: Workyear data refers to USN personnel.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
<b>BSSR Base Support</b>							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	43,401	1,961	-2,719	42,643	1,626	-2,852	41,417
0103 Wage Board	5,921	238	-1,141	5,018	213	-398	4,833
0106 Benefits to Former Employees	110	0	79	189	0	-189	0
0107 Civ Voluntary Separation & Incentive Pay	974	0	-480	494	0	-494	0
0111 Disability Compensation	1,386	0	-128	1,258	0	0	1,258
<b>TOTAL 01 Civilian Personnel Compensation</b>	<b>51,792</b>	<b>2,199</b>	<b>-4,389</b>	<b>49,602</b>	<b>1,839</b>	<b>-3,933</b>	<b>47,508</b>
<b>03 Travel</b>							
0308 Travel of Persons	4,742	57	-54	4,745	71	-737	4,079
<b>TOTAL 03 Travel</b>	<b>4,742</b>	<b>57</b>	<b>-54</b>	<b>4,745</b>	<b>71</b>	<b>-737</b>	<b>4,079</b>
<b>04 WCF Supplies &amp; Materials Purchases</b>							
0402 Military Dept WCF Fuel	1,131	-246	-15	870	538	-520	888
0412 Navy Managed Purchases	2,083	25	6	2,114	32	-208	1,938
0415 DLA Managed Purchases	1,827	86	-62	1,851	83	-193	1,741
0416 GSA Managed Supplies and Materials	1,805	22	-189	1,638	25	-164	1,499
<b>TOTAL 04 WCF Supplies &amp; Materials Purchases</b>	<b>6,846</b>	<b>-113</b>	<b>-260</b>	<b>6,473</b>	<b>678</b>	<b>-1,085</b>	<b>6,066</b>
<b>05 STOCK FUND EQUIPMENT</b>							
0506 DLA WCF Equipment	785	37	-51	771	35	-76	730
0507 GSA Managed Equipment	2,761	33	72	2,866	43	-284	2,625
<b>TOTAL 05 STOCK FUND EQUIPMENT</b>	<b>3,546</b>	<b>70</b>	<b>21</b>	<b>3,637</b>	<b>78</b>	<b>-360</b>	<b>3,355</b>



Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSSR Base Support  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	717	-4	-1	712	82	-128	666
0673 Defense Finance and Accounting Service	8,003	120	-987	7,136	350	803	8,289
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,720	116	-988	7,848	432	675	8,955
07 Transportation							
0771 Commercial Transportation	82	1	-16	67	1	-3	65
TOTAL 07 Transportation	82	1	-16	67	1	-3	65
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	50	0	-50	0	0	0	0
0913 PURCH UTIL (Non WCF)	13,141	158	-348	12,951	194	-1,221	11,924
0914 Purchased Communications (Non WCF)	5,607	67	-188	5,486	82	-560	5,008
0915 Rents	6,061	73	-350	5,784	87	-3,364	2,507
0917 Postal Services (USPS)	2,297	28	-28	2,297	34	-270	2,061
0920 Supplies & Materials (Non WCF)	2,363	28	7	2,398	36	-234	2,200
0922 Equip Maintenance by Contract	777	9	31	817	12	-79	750
0925 Equipment Purchases	2,229	27	6	2,262	34	-217	2,079
0987 Other Intragovernmental Purchases	41,141	493	244	41,878	629	-14,543	27,964
0989 Other Contracts	9,612	115	4,086	13,813	207	-182	13,838
0998 Other Costs	5,834	70	-1,288	4,616	70	-364	4,322
TOTAL 09 OTHER PURCHASES	89,112	1,068	2,122	92,302	1,385	-21,034	72,653
TOTAL BSSR Base Support	164,840	3,398	-3,564	164,674	4,484	-26,477	142,681

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Real Property Maintenance  
FY 2001 President's Budget Submission  
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**I. Description of Operations Financed**

This sub-activity group funds the maintenance, repair and minor construction of real property for all consolidated Navy Reserve and Navy properties under the auspice of Commander, Naval Reserve Force. The objective is to provide adequate and viable facilities for shore based readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

**II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with six squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

The Naval Surface Reserve is comprised of related but distinct hardware equipped units. These units include naval construction forces (SEABEES), ordnance handling support activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units), Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB), Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC). The Naval Surface Reserve is also responsible for maintaining over 140 Naval Reserve Centers.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Real Property Maintenance  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
BSMR - Real Property Maintenance	43,480	21,469	45,300	40,341	63,728

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	21,469	40,341
Congressional - Distributed	0	0
Congressional - Undistributed	23,831	0
Appropriation	45,300	0
Across-the board Reduction	-4,959	0
Price Change	0	750
Functional Transfers	0	68
Program Changes	0	22,569
Current Estimate	40,341	63,728

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Real Property Maintenance  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		21,469
<b>2. Congressional Adjustments (Undistributed)</b>		23,831
a) Transfer from the Quality of Life Enhancements, Defense appropriation	13,831	
b) Undistributed Real Property Maintenance increase	10,000	
<b>3. FY 2000 Appropriation</b>		45,300
<b>4. Across-the-board reduction in accordance with Section 301 of the FY 2000 Consolidated Appropriation Act (P.L. 106-113).</b>		-4,959
<b>5. Revised FY 2000 Estimate</b>		40,341
<b>6. Price Growth</b>		750
<b>7. Transfers In</b>		68
a) Adjustment from CINCLANTFLT (OMN) to CNRF (OMNR) required for Installation Claimant Consolidation (ICC) initiative at Naval Reserve Readiness Command, Region 4.	68	
<b>8. Program Growth in FY 2001</b>		23,366
a) Funding for Naval Reserve Centralized Demolition Program.	1,000	
b) Increase to achieve C2/C3 readiness levels in non-BQ facilities.	21,946	
c) Funding to establish Combating Terrorism (CT) program. Increase for intrusion detection systems and setting-up outer perimeter security barriers.	420	
<b>9. Program Decreases in FY 2001</b>		-797
a) Reduced costs to centralized support for global and regional planning efforts to NAVFAC.	-418	
b) Outsourcing Savings at NAS Willow Grove and NAS Atlanta.	-360	
c) One less civilian personnel compensatory day.	-19	
<b>10. FY 2001 Budget Request</b>		63,728

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Real Property Maintenance  
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**IV. Performance Criteria and Evaluation Summary**

<b><u>A. Number Bases</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Naval Air Stations	4	4	4
Naval Air Reserve Activities	1	1	1
Naval Air Reserve Centers	6	6	6
Naval Air Facility	1	0	0
Naval Support Activity	1	1	1
Naval Reserve Readiness Commands	2	2	3
Naval Reserve Centers	<u>140</u>	<u>138</u>	<u>138</u>
<b>Total:</b>	<b>155</b>	<b>152</b>	<b>153</b>

Note: Number of bases shown above does not reflect actual Reserve Base inventory. Due to the Installation Claimant Consolidation (ICC) initiative, Real Property Maintenance (RPM) for an additional 32 bases is supported by other appropriations. See BSSR for actual number of Reserve Bases.

**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	133	101	+0	101	139	118	-19	99

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Real Property Maintenance  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
BSMR Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,358	67	-50	1,375	54	-116	1,313
0103 Wage Board	5,445	226	-933	4,738	169	-1,063	3,844
0106 Benefits to Former Employees	0	0	125	125	0	-75	50
0107 Civ Voluntary Separation & Incentive Pay	0	0	363	363	0	-363	0
TOTAL 01 Civilian Personnel Compensation	6,803	293	-495	6,601	223	-1,617	5,207
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	7	-1	2	8	4	8	20
0412 Navy Managed Purchases	281	3	1	285	4	241	530
0415 DLA Managed Purchases	585	28	-21	592	26	483	1,101
0416 GSA Managed Supplies and Materials	262	3	1	266	4	225	495
TOTAL 04 WCF Supplies & Materials Purchases	1,135	33	-17	1,151	38	957	2,146
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	41	2	-2	41	2	32	75
0507 GSA Managed Equipment	82	1	0	83	1	70	154
TOTAL 05 STOCK FUND EQUIPMENT	123	3	-2	124	3	102	229
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,377	29	-564	1,842	28	2,214	4,084
0921 Printing and Reproduction	90	1	0	91	1	77	169
0923 FAC maint by contract	29,742	357	148	30,247	453	20,664	51,364
0925 Equipment Purchases	43	0	0	43	0	35	78
0987 Other Intragovernmental Purchases	2,929	-12	-2,917	0	0	0	0

Department of the Navy  
Operation and Maintenance, Navy Reserve  
BSMR Real Property Maintenance  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0989 Other Contracts	238	3	1	242	4	205	451
TOTAL 09 OTHER PURCHASES	35,419	378	-3,332	32,465	486	23,195	56,146
TOTAL BSMR Real Property Maintenance	43,480	707	-3,846	40,341	750	22,637	63,728

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1B1B Mission and Other Ship Operations  
FY 2001 President's Budget Submission  
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**I. Description of Operations Financed**

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve Force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy.

In FY 2001 the U.S.S. John F. Kennedy (CV-67) has been transferred to an active duty status. Associated funding has been transferred to the OMN appropriation. The JFK transfer will enable naval forces to better meet forward presence requirements and stabilize ship rotation schedules.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally-powered ships at an average budgeted OPTEMPO.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment, and other utilities (excluding telephone and garbage removal) incurred by Reserve ships while partially or totally "cold iron" in port.

Ship Operations Supplies and Equipage (S&E) Repair Parts. Provides for the funding of diversified operations and organizational level maintenance requirements including Depot Level Repairable, spares for equipment repair to maintain stocks of on-board repair parts, and the Supply Operations Assistance Program (SOAP). In conjunction with each ship's overhaul, a complete inventory of on-board repair parts is conducted by the SOAP team, repair parts allowance lists are updated based on the most recent information supplied by the hardware managers, improperly preserved parts are repackaged, repair parts that are no longer usable are discarded or turned in, and additional spares are procured to bring ship's repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other OPTAR. Provides for equipage and housekeeping items such as mooring lines, underway replenishment gear; life jackets; special clothing; bedding; paint and primers; life lines; ladder treads; lagging; battle lanterns; tools; plumbing and light fixtures; sheet metal; materials to replace and repair watertight scuttles, doors, and hatches; lubricants, chemicals; lube oil; boiler compound; bilge cleaner; batteries; office machines; damage control pumps and blowers; fire hose; binoculars; floor buffers; cleaning gear such as swabs, buckets, rags, wax and cleaning compounds; toilet paper; paper towels; light bulbs; and port service charges including tugs, pilots, fees, brows, and garbage removal.

Fleet Temporary Additional Duty (TAD). Supports operational, administrative, and training travel for active duty personnel assigned to ships and units of the Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

Commands and Staffs. Supports normal administrative costs needed to administer managerial control and provides management information to higher authority which includes: consumable supplies, safety gear needed by inspection teams, rental, replacement and maintenance of labor saving devices, and telephone services required to support administrative duties for all units assigned; TAD in support of the Command and Staff components for training, conferences, on-site inspections of subordinate units; and printing and publication of directives, guidance to establish and promulgate standards of readiness, and printed material required for briefings or conferences.



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**II. Force Structure Summary**

The following table shows year end Naval Reserve Force (NRF) ship inventory.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
CV	Battle Force	1	1	O
MCS	Battle Force	1	1	1
FFG	Battle Force	10	8	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>10</u>	<u>11</u>	<u>11</u>
<b>Total</b>		<b>28</b>	<b>27</b>	<b>26</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B1B - Mission and Other Ship Operations	76,066	72,200	72,200	69,672	48,182

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	72,200	69,672
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	72,200	0
Price Change	0	13,323
Functional Transfers	0	-29,754
Program Changes	-2,528	-5,059
Current Estimate	69,672	48,182

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		72,200
<b>2. FY 2000 Appropriation</b>		72,200
<b>3. Program Decreases in FY 2000</b>		-2,528
a) Decrease in overall operating months. Funds realigned to support intermediate and depot for the U.S.S. John F. Kennedy CV-67) and other reserve surface ships.	-2,528	
<b>4. Revised FY 2000 Estimate</b>		69,672
<b>5. Price Growth</b>		13,323
<b>6. Transfers Out</b>		-29,754
a) Decrease associated with transfer of U.S.S. John F. Kennedy (CV-67) from a Reserve to an Active status to meet forward presence requirements and stabilize ship rotation schedules.	-24,855	
b) Decrease for fuel cost inflation applied to CV-67 and transferred to the active duty due to change in operational status.	-4,899	
<b>7. Program Growth in FY 2001</b>		2,129
a) Increase associated with the deployment of Mine warfare ships.	1,715	
b) Increase in utilities associated with an increase in operating months based on ship maintenance availabilities. Also includes a minor increase in shipboard consumables.	266	
c) Increase in phased delivery of 1 MHC for which a full year of support is required in FY01 (.2 SY/2 Op months).	148	
<b>8. Program Decreases in FY 2001</b>		-7,188
a) Decrease in storeroom spares and phased replacement material for surface ships.	-1,877	
b) Decrease due to reduced operational staff travel requirements.	-259	
c) Reduction in support associated with the phased retirement of 1 FFG (-.3 SY/-4 Op months).	-609	
d) Decrease in one-half shipyear due to FY 2000 decom of FFG-19 (USS MOORE).	-358	
e) Decrease is a result of the FY 2000 CV-67 deployment.	-3,809	
f) Decrease in ship fuel associated with a reduction in repair months based on ship maintenance availabilities.	-276	
<b>9. FY 2001 Budget Request</b>		48,182

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<b>A. <u>Ship Operations</u></b>			
Ship Inventory	28	27	26
Ship Years	27.1	27.6	26.0
Operating Months	293	309	279
Barrels of Fossil Fuels (000)	637	630	252
Steaming Hours	40,259	39,902	36,370
<b>B. <u>Special Interest Category (\$000)</u></b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Non Special Interest	1,682	1,965	1,726
Ship Fuel	19,317	16,094	10,469
Other Optar, Supplies & Equipage	21,579	17,792	9,453
Repair Parts, Supplies & Equipage	25,010	24,607	19,454
Ship Utilities	<u>8,478</u>	<u>9,214</u>	<u>7,080</u>
Total Mission and Other Ship Operations	76,066	69,672	48,182

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
Enlisted (USN)	4,437	4,291	+285	4,576	4,335	4,373	+62	4,435
Officers (USN)	492	331	+14	345	509	422	-83	339
Full-time Active Reserve (Enlisted)	1,477	1,334	-121	1,213	-	-	-	-
Reserve Unit SELRES (Enlisted)	5,497	4,602	+6	4,608	-	-	-	-
Full-time Active Reserve (Officer)	123	114	-7	107	-	-	-	-
Reserve Unit SELRES (Officer)	2,296	2,726	-669	2,057	-	-	-	-
TOTAL MILPERS	14,322	13,398	-492	12,906	4,844	4,795	-21	4,774

Note: Workyear data refers to USN personnel.

There are no civilian personnel associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B1B Mission and Other Ship Operations							
03 Travel							
0308 Travel of Persons	1,789	22	294	2,105	32	-271	1,866
TOTAL 03 Travel	1,789	22	294	2,105	32	-271	1,866
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	19,338	-4,834	1,614	16,118	10,208	-15,827	10,499
0412 Navy Managed Purchases	2,236	-164	-484	1,588	296	-479	1,405
0415 DLA Managed Purchases	7,117	335	-294	7,158	323	-6,129	1,352
0416 GSA Managed Supplies and Materials	4,313	52	68	4,433	67	-2,747	1,753
TOTAL 04 WCF Supplies & Materials Purchases	33,004	-4,611	904	29,297	10,894	-25,182	15,009
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12,643	-566	-459	11,618	1,755	-3,371	10,002
0506 DLA WCF Equipment	7,357	345	-116	7,586	341	-439	7,488
0507 GSA Managed Equipment	498	6	0	504	7	0	511
TOTAL 05 STOCK FUND EQUIPMENT	20,498	-215	-575	19,708	2,103	-3,810	18,001
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	11	1	0	12	1	0	13
0633 Defense Publication & Printing Service	29	0	0	29	3	0	32
0634 Naval Public Works Ctr (Utilities)	7,287	317	-2,483	5,121	84	-985	4,220
0635 Naval Public Works Ctr (Other)	595	11	-456	150	2	22	174
0671 Communications Services	49	8	-21	36	0	7	43
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,971	337	-2,960	5,348	90	-956	4,482
07 Transportation							
0705 AMC Channel Cargo	25	1	0	26	2	0	28

1B1B Mission and Other Ship Operations

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 07 Transportation	25	1	0	26	2	0	28
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,687	20	2,450	4,157	62	-1,283	2,936
0914 Purchased Communications (Non WCF)	1,501	18	-71	1,448	22	25	1,495
0915 Rents	96	1	0	97	1	0	98
0917 Postal Services (USPS)	344	4	0	348	5	-353	0
0920 Supplies & Materials (Non WCF)	3,481	42	-1,076	2,447	38	-579	1,906
0921 Printing and Reproduction	5	1	22	28	1	-1	28
0922 Equip Maintenance by Contract	170	2	-38	134	3	-68	69
0925 Equipment Purchases	1,189	15	-14	1,190	19	-284	925
0926 Other Overseas Purchases	723	9	-441	291	5	48	344
0928 Ship Maintenance by Contract	334	4	0	338	5	-343	0
0989 Other Contracts	3,249	40	-579	2,710	41	-1,756	995
TOTAL 09 OTHER PURCHASES	12,779	156	253	13,188	202	-4,594	8,796
TOTAL 1B1B Mission and Other Ship Operations	76,066	-4,310	-2,084	69,672	13,323	-34,813	48,182

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**I. Description of Operations Financed**

This funding provides for the Navy Tactical Command Support System (NTCSS) for Naval Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS supports the Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

**II. Force Structure Summary**

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
CV	Battle Force	1	1	0
MCS	Battle Force	1	1	1
FFG	Battle Force	10	8	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>10</u>	<u>11</u>	<u>11</u>
Total		28	27	26



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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget Request	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B2B - Ship Operational Support and Training	608	615	615	615	621

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	615	615
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	615	0
Price Change	0	9
Functional Transfers	0	0
Program Changes	0	-3
Current Estimate	615	629

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		615
<b>2. FY 2000 Appropriation</b>		615
<b>3. Revised FY 2000 Estimate</b>		615
<b>4. Price Growth</b>		9
<b>5. Program Decrease in FY 2001</b>		-3
<b>6. Decrease reflects reduced contractor support for legacy systems.</b>	-3	
<b>7. FY 2001 Budget Request</b>		621

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**IV. Performance Criteria and Evaluation Summary:**

<b>Unit Title</b>	<b>FY 1999 <u>Units</u></b>	<b>FY 1999 <u>Amount</u></b>	<b>FY 2000 <u>Units</u></b>	<b>FY 2000 <u>Amount</u></b>	<b>FY 2001 <u>Units</u></b>	<b>FY 2001 <u>Amount</u></b>
NAVY TACTICAL COMMAND SUPPORT SYSTEMS (NTCSS)	2.0	\$608	2.0	\$615	2.0	\$621

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**V. Personnel Summary:**

There are no military or civilian personnel resources associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B2B Ship Operational Support and Training							
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	608	7	0	615	9	-3	621
TOTAL 09 OTHER PURCHASES	608	7	0	615	9	-3	621
TOTAL 1B2B Ship Operational Support and Training	608	7	0	615	9	-3	621

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**I. Description of Operations Financed**

The Intermediate Level Maintenance Program funds maintenance performed by Navy personnel on tenders, repair ships, and at Shore Intermediate Maintenance Activities (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facilities (SIMA NRMFs) have been established at Ingleside, Texas; Earle, New Jersey; San Francisco, California; and Portsmouth, Virginia. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To augment the skilled artificers who man intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms under contract to provide additional support.

**II. Force Structure Summary**

The following table shows year end Naval Reserve Force (NRF) ship inventory. In FY 2001 the U.S.S. John F. Kennedy (CV-67) transfers to an active duty status.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
CV	Battle Force	1	1	0
MCS	Battle Force	1	1	1
FFG	Battle Force	10	8	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>10</u>	<u>11</u>	<u>11</u>
<b>Total</b>		<b>28</b>	<b>27</b>	<b>26</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B3B - Intermediate Maintenance	10,356	9,323	9,323	11,716	11,207

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	9,323	11,716
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	9,323	0
Emergency Supplemental	0	0
Price Change	0	1,501
Functional Transfers	0	-2,100
Program Changes	2,393	90
Current Estimate	11,716	11,207

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		9,323
<b>2. FY 2000 Appropriation</b>		9,323
<b>3. Program Growth in FY 2000</b>		2,500
a) Realign funds from Supplies and Equipage to support reserve ship requirements.	2,500	
<b>4. Program Decreases in FY 2000</b>		-107
a) Transfer of funding for materials to support Regional Repair Centers.	-107	
<b>5. Revised FY 2000 Estimate</b>		11,716
<b>6. Price Growth</b>		1,501
<b>7. Transfers Out</b>		-2,100
a) Decrease associated with transfer of U.S.S. John F. Kennedy (CV-67) from a Reserve to an Active status to meet forward presence requirements and stabilize ship rotation schedules.	-2,100	
<b>8. Program Growth in FY 2001</b>		360
a) Increase to support availabilities for reserve ships and additional logistic support at the SIMAs.	360	
<b>9. Program Decreases in FY 2001</b>		-270
a) Decreased associated with reduction in Reserve ship years.	-268	
b) Decrease associated with reduced equipment and logistics support at the Fleet Maintenance Activities (FMA).	-2	
<b>10. FY 2001 Budget Request</b>		11,207



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**IV. Performance Criteria and Evaluation Summary:**

**Ship Intermediate Repair Program**

<b>A. CINCLANTFLT</b>		<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Ship Years		21	22	21
Material Costs (\$000)		\$4,847	\$6,123	\$5,822
Number of Ships maintained		22	22	21
Total Maint Cost (\$000)		\$7,304	\$9,283	\$8,828
<b>B. CINCPACFLT</b>		<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Ship Years		6	6	5
Material Costs (\$000)		\$2,271	\$2,141	\$2,055
Number of Ships maintained		6	5	5
Total Maint Cost (\$000)		\$2,259	\$2,141	\$2,085
<b>C. NAVSEA</b>		<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Reserve Shop Quality Improvement Program (RSQIP)	(manweeks)	501	0	0
Number of SIMA sites supported:		1	1	1
Total Maint Cost (\$000) <sup>1</sup>		\$793	\$292	\$294

Note 1: RSQIP funding profile is dependent on changing maintenance strategies of the fleet and is discontinued after FY 1999.

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>
Full-time Active Reserve (Enlisted)	35	35	-3	32
Reserve Unit SELRES (Enlisted)	3,368	3,292	-1,379	1,913
Reserve Unit SELRES (Officer)	224	297	-189	108
TOTAL MILPERS	3,627	3,624	-1,571	2,053

There are no civilian or USN personnel associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B3B Intermediate Maintenance							
03 Travel							
0308 Travel of Persons	353	4	0	357	5	0	362
TOTAL 03 Travel	353	4	0	357	5	0	362
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4,641	-319	2,238	6,560	1,204	-1,778	5,986
0415 DLA Managed Purchases	359	17	-22	354	16	-56	314
0416 GSA Managed Supplies and Materials	157	3	-2	158	3	-5	156
TOTAL 04 WCF Supplies & Materials Purchases	5,157	-299	2,214	7,072	1,223	-1,839	6,456
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,022	-62	0	960	181	-105	1,036
0506 DLA WCF Equipment	22	1	0	23	1	0	24
0507 GSA Managed Equipment	13	0	0	13	0	0	13
TOTAL 05 STOCK FUND EQUIPMENT	1,057	-61	0	996	182	-105	1,073
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	26	2	0	28	1	0	29
0633 Defense Publication & Printing Service	15	0	0	15	2	0	17
0634 Naval Public Works Ctr (Utilities)	300	27	0	327	8	0	335
0635 Naval Public Works Ctr (Other)	90	4	0	94	2	0	96
0637 Naval Shipyards	4	0	0	4	0	0	4
TOTAL 06 Other WCF Purchases (Excl Transportation)	435	33	0	468	13	0	481
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	54	1	0	55	1	0	56
0915 Rents	30	0	0	30	0	0	30
0917 Postal Services (USPS)	0	0	0	0	0	0	0

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0920 Supplies & Materials (Non WCF)	1,822	22	-33	1,811	28	-26	1,813
0921 Printing and Reproduction	14	0	0	14	0	0	14
0922 Equip Maintenance by Contract	117	1	0	118	2	0	120
0923 FAC maint by contract	0	0	0	0	0	0	0
0925 Equipment Purchases	111	1	0	112	2	0	114
0928 Ship Maintenance by Contract	289	4	-16	277	5	-38	244
0930 Other Depot Maintenance (Non WCF)	0	0	0	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	70	-11	0	59	35	0	94
0989 Other Contracts	847	11	-511	347	5	-2	350
TOTAL 09 OTHER PURCHASES	3,354	29	-560	2,823	78	-66	2,835
TOTAL 1B3B Intermediate Maintenance	10,356	-294	1,654	11,716	1,501	-2,010	11,207

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1B4B Ship Depot Maintenance  
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**I. Description of Operations Financed**

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, LST, MHC, MCM, MCS, and CV.

In FY 2001 the U.S.S. John F. Kennedy (CV-67) has been transferred to an active duty status. Associated funding has been transferred to the OMN appropriation. The JFK transfer will enable naval forces to better meet forward presence requirements and stabilize ship rotation schedules.

**II. Force Structure Summary**

The following table shows year end Naval Reserve Force (NRF) ship inventory.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
CV	Battle Force	1	1	0
MCS	Battle Force	1	1	1
FFG	Battle Force	10	8	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>10</u>	<u>11</u>	<u>11</u>
<b>Total</b>		<b>28</b>	<b>27</b>	<b>26</b>

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B4B - Ship Depot Maintenance	82,953	92,988	92,988	94,466	68,721

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	92,988	94,466
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	92,988	0
Price Change	0	1,742
Functional Transfers	0	-26,504
Program Changes	1,478	-983
Current Estimate	94,466	68,721

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1B4B Ship Depot Maintenance  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		92,988
<b>2. FY 2000 Appropriation</b>		92,988
<b>3. Program Growth in FY 2000</b>		1,478
a) Realignment of funds to support Regional Repair Centers, habitability functions, and other support requirements for reserve ships (including CV-67). Increase also funds requirement for waterfront technical support.	1,478	
<b>4. Revised FY 2000 Estimate</b>		94,466
<b>5. Price Growth</b>		1,742
<b>6. Transfer Out</b>		-26,504
a) Decrease associated with transfer of U.S.S. John F. Kennedy (CV-67) from a Reserve to an Active status to meet forward presence requirements and stabilize ship rotation schedules.	-26,504	
<b>7. Program Growth in FY 2001</b>		18,889
a) Increase in phased maintenance availabilities for four reserve ships (1 LST, 1 MCM, 2 MHC)	18,889	
<b>8. Program Decreases in FY 2001</b>		-19,872
a) Decrease of selected restricted availability for one FFG	-2,933	
b) Decrease for habitability requirements of reserve ships.	-2,913	
c) Reduction in overall ship maintenance programs as a result of descoping work in various reserve ships. Also includes reduction in emergent repair operating months (-36 months).	-14,026	
<b>9. FY 2001 Budget Request</b>		68,721

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**IV. Performance Criteria and Evaluation Summary:**

**A. Depot Repairs by Fleet CINC:**

	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
<b>1. CINCLANTFLT (\$000)</b>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>
Selected Restricted Availability	1	\$5,024	3	\$33,534	2	\$10,357
Phased Maintenance Availability	8	\$21,218	6	\$3,211	10	\$18,889
Emergent Repairs (OP months)	223	\$24,177	250	\$22,021	222	\$11,535
Habitability and Other Planned RA/TA	N/A	<u>\$16,414</u>	N/A	<u>\$15,007</u>	N/A	<u>\$ 7,394</u>
<b>Total Costs:</b>		<b>\$66,833</b>		<b>\$ 73,773</b>		<b>\$48,175</b>

	FY 1999	FY 1999	FY 2000	FY 2000	FY 2001	FY 2001
<b>2. CINCPACLT (\$000)</b>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>	<u># Ships/Units</u>	<u>Costs</u>
Selected Restricted Availability	2	\$5,894	2	\$6,093	2	\$1,709
Phased Maintenance Availability	0	\$351	1	\$5,683	1	\$5,489
Emergent Repairs (OP months)	70	\$4,383	65	\$4,044	57	\$3,775
Habitability and Other Planned RA/TA	N/A	<u>\$5,492</u>	N/A	<u>\$4,873</u>	N/A	<u>\$9,573</u>
<b>Total Costs:</b>		<b>\$16,120</b>		<b>\$ 20,693</b>		<b>\$20,546</b>



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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>
Reserve Unit SELRES (Enlisted)	116	16	+61	77
Reserve Unit SELRES (Officer)	136	67	-64	3
TOTAL MILPERS	252	83	-3	80

There are no civilian personnel associated with this sub-activity group.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B4B Ship Depot Maintenance							
03 Travel							
0308 Travel of Persons	289	3	-292	0	0	0	0
TOTAL 03 Travel	289	3	-292	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	857	21	-464	414	12	-237	189
0611 Naval Surface Warfare Center	2,259	79	273	2,611	73	-1,102	1,582
0612 Naval Undersea Warfare Center	30	1	-31	0	0	0	0
0613 Naval Aviation Depots	1,159	-75	1,456	2,540	315	-684	2,171
0614 Naval Cmd, Control & Ocean Surv Center	1,067	39	-332	774	3	-301	476
0632 Naval Ordnance Facilities	288	0	-288	0	0	0	0
0634 Naval Public Works Ctr (Utilities)	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	6	0	27	33	1	-14	20
0637 Naval Shipyards	7,057	586	-5,980	1,663	41	1,203	2,907
0679 Cost Reimbursable Purchases	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	12,723	651	-5,339	8,035	445	-1,135	7,345
09 OTHER PURCHASES							
0928 Ship Maintenance by Contract	69,941	840	15,650	86,431	1,297	-26,352	61,376
TOTAL 09 OTHER PURCHASES	69,941	840	15,650	86,431	1,297	-26,352	61,376
TOTAL 1B4B Ship Depot Maintenance	82,953	1,494	10,019	94,466	1,742	-27,487	68,721

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Operation and Maintenance, Navy Reserve  
1B5B Ship Depot Operations Support  
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**I. Description of Operations Financed**

This sub-activity group supports the Fleet Technical Support Center (FTSC). FTSC is a fleet waterfront engineering service organization which provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits.

**II. Force Structure Summary**

Supports one technical support center.

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1B5B Ship Depot Operations Support  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B5B - Ship Depot Operations Support	1,118	2,760	2,760	1,417	1,375

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	2,760	1,417
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	2,760	0
Price Change	0	21
Functional Transfers	0	0
Program Changes	-1,343	-63
Current Estimate	1,417	1,375

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 1B5B Ship Depot Operations Support  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		2,760
<b>2. FY 2000 Appropriation</b>		2,760
<b>3. Program Decreases in FY 2000</b>		-1,343
<b>4. Realignment of habitability function to Depot Maintenance (1B4B).</b>	-143	
<b>5. Requirement for accomplishment of waterfront technical support transferred to Depot Maintenance (1B4B).</b>	-1,200	
<b>6. Revised FY 2000 Estimate</b>		1,417
<b>7. Price Growth</b>		21
<b>8. Program Decreases in FY 2001</b>		-63
<b>9. Reduction in maintenance contracts for daily waterfront technical support.</b>	-63	
<b>10. FY 2001 Budget Request</b>		1,,375

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**IV. Performance Criteria and Evaluation Summary:**

A. Fleet Technical Support

	<u><b>FY 1999</b></u>	<u><b>FY 2000</b></u>	<u><b>FY 2001</b></u>
Direct Cost	1,118	1,417	1,375

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**V. Personnel Summary:**

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>
Reserve Unit SELRES (Officer)	0	0	+1	1
TOTAL MILPERS	0	0	+1	1

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B5B Ship Depot Operations Support							
03 Travel							
0308 Travel of Persons	321	4	0	325	5	0	330
TOTAL 03 Travel	321	4	0	325	5	0	330
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5	0	0	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	5	0	0	5	0	0	5
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1	0	0	1	0	0	1
0925 Equipment Purchases	174	2	0	176	3	0	179
0928 Ship Maintenance by Contract	597	7	286	890	13	-63	840
0930 Other Depot Maintenance (Non WCF)	20	0	0	20	0	0	20
TOTAL 09 OTHER PURCHASES	792	9	286	1,087	16	-63	1,040
TOTAL 1B5B Ship Depot Operations Support	1,118	13	286	1,417	21	-63	1,375



Department of the Navy  
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1C6C Combat Support Forces  
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**I. Description of Operations Financed**

The mission of Naval Reserve Combat Support Forces is to provide auxiliary combat support. Funding is provided for various combat support forces such as: Construction Forces (SEABEES), Ordnance Handling Units, Explosive Ordnance Disposal Mobile Units (EODMU), Reserve Cargo Handling Battalions (RCHB), the Navy Expeditionary Logistics Support Force (NELSF), and Naval Reserve Mobile Construction Battalions. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program funds costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program (SLEP) provides resources in support of the Construction Battalions Prepositioned War Reserve Material Stock.

Naval Reserve Construction Battalions are provided resources in support of Naval Construction Force Operations.

Explosive Ordnance Disposal Mobile Units are provide resources to perform underwater mine detection and range bomb detection or retrieval.

Reserve Cargo Handling Battalions are provided resources to meet surge peacetime requirements in cargo handling as well as assist in the maintenance of both Automotive equipment and the weapons required for perimeter defense. Training is also provided in advanced cargo handling, material handling equipment operation and maintenance, dangerous cargo handling, and winch operations.

Navy Expeditionary Logistics Support Force provides resources to various NELSF units. These units include Fuel Operating Units, Forward Supply Units, Cargo Handlers, and Air Cargo Teams. NELSFs are used to support Navy OPLAN requirements.

Centrally managed support is also provided for logistics management operations, material equipment maintenance, Night Observations Devices (NODS), and training support for the Construction Basic Veteran program (CB-VET). This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance. Starting in FY 2001, additional equipment for the 3<sup>rd</sup> Seabee Table Of Allocation (TOA) will be loaded on-board Maritime Prepositioned Force ships. Yearly maintenance costs will be funded at the Blount Island Command located in Jacksonville, Florida.

**II. Force Structure Summary**

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHU) and Mobile Diving and Salvage Units (MDSU).

In addition, this program provides support to Naval Construction Battalion Centers for operations and maintenance activities, spares, and the Service Life Extension Program (SLEP). This program is administered by the Naval Facilities Engineering Command.

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1C6C Combat Support Forces  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1C6C - Combat Support Forces	27,883	26,678	26,678	27,495	34,850

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	26,678	27,495
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	26,678	0
Price Change	0	719
Functional Transfers	817	-1,866
Program Changes	0	8,502
Current Estimate	27,495	34,850

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>	26,678
<b>2. FY 2000 Appropriation</b>	26,678
<b>3. Program Growth</b>	817
a) Intra-appropriation functional transfer of the Naval Coastal Warfare mission from COMNAVRESFOR to CINCPACFLT. Increase includes additional Base Support fund requirements.	817
<b>4. Revised FY 2000 Estimate</b>	27,495
<b>5. Price Growth</b>	719
<b>6. Transfers Out</b>	-1,866
a) Transfer Realigns funds to the OPNAV Field Support Activity from COMNAVRESFOR to appropriately reflect execution costs. Realignment shifts OMNR resources to OMN for costs associated with the Navy Military Personnel Distribution System (NMDS).	-542
b) Realignment of Cargo Handling and Port Group (CHAPGRU) support mission from OMNR to OMN. This realignment from the reserve to the active forces more appropriately reflects the mission and its costs.	-1,324
<b>7. Program Growth in FY 2001</b>	10,659
a) Increase for more efficient execution of SLEP equipment requirements for the Naval Construction Force.	102
b) Increase for additional training courses required for the surge of newly recruited reserve personnel.	941
c) Increase for allowance deficiencies in mission equipment (i.e., communication equipment, CESE, etc) for Explosive Ordnance Reserve Units as required to facilitate CINC OPLAN execution and training.	1,279
d) Increase in Table of Allowance equipment replenishment for reserve COMSECOND NCB units.	305
e) Increase for allowance in mission equipment for Naval Coastal Warfare force.	499
f) Increase in Continuing Medical Education (CME) funding to adequately resource travel, per diem and educational fees.	866
g) Increase provides for Navy Expeditionary Logistics Support Force (NELSF) Advanced Based Functional Components consisting of 3500 reserve/active military for various requirements. Examples are individual protective equipment, organizational clothing, communications, ADP gear, and liquid bladder distro systems. NELSF units are used to meet OPLAN requirements. Increased funding necessary for units Table of Allowance (TOA) requirements.	1,232
h) Increase will fund Seabee Table of Allowance (TOA) packup for 3rd Maritime Prepositioned Force (Enhanced) (MPF(E)) squadron.	5,435

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**C. Reconciliation of Increases and Decreases**

<b>8. Program Decreases in FY 2001</b>		-2,157
a) Decrease is a result of efficiencies and economies in Reserve Seabee operations achieved through re-warehousing initiatives.	-26	
b) Decrease is a result of postponing the procurement of night vision devices for one year due to a revised outfitting strategy.	-438	
c) Decrease in overall combat support requirements for the Navy's active and Reserve component rapid response cargo handling mission.	-1,035	
d) Decrease of funding for NRCFR Support Sites. Reduced administration costs associated with the RSS Staff operations and other supplies and materials.	-166	
e) Decrease is a result of transferring the Construction Basic Veteran Program to NAVFAC from COMNAVRESFOR. The transfer resulted in more efficient program management.	-492	
<b>9. FY 2001 Budget Request</b>		34,850

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**IV. Performance Criteria and Evaluation Summary:**

**Summary by Claimant:**

<b>A. COMNAVRESFOR</b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
<u>Reserve Naval Construction Support Force</u>			
Naval Reserve Contingency Engineering Program	10	10	10
NAVFAC Augment Units	<u>8</u>	<u>8</u>	<u>8</u>
<b>Total:</b>	<b>18</b>	<b>18</b>	<b>18</b>
<u>Ordnance Handling Support</u>			
Explosive Outload Teams	31	31	31
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	<u>4</u>	<u>4</u>	<u>4</u>
<b>Total:</b>	<b>46</b>	<b>46</b>	<b>46</b>
<u>Special Combat Support Forces</u>			
Assault Craft Units	13	10	10
Mobile Inshore Undersea Units	22	0	0
Navy Beach Groups	2	2	2
Cargo Handling Battalions	10	10	10
Mobile Diving and Salvage Units	7	7	7
Inshore Boat Squadron	0	0	0
Inshore Boat Units	14	0	0
Naval Coastal Warfare Groups	2	0	0
Harbor Defense Command Units	9	0	0
Expeditionary Logistics Support Force	1	1	1
Advanced Defense Command Units	<u>55</u>	<u>55</u>	<u>55</u>
<b>Total:</b>	<b>135</b>	<b>85</b>	<b>85</b>

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**IV. Performance Criteria and Evaluation Summary:**

**B. CINCLANTFLT**

Second Naval Construction Brigade

	<u><b>FY 1999</b></u>	<u><b>FY 2000</b></u>	<u><b>FY 2001</b></u>
Naval Mobile Construction Battalions (NMCB)	6	6	6
Naval Construction Force Support Units	1	1	1
Construction Battalion Maintenance Unit (CBMU)	1	1	1
Naval Construction Regiments (NCR)	<u>2</u>	<u>2</u>	<u>2</u>
<b>Total:</b>	<b>10</b>	<b>10</b>	<b>10</b>

Combat Support Forces

Combat Support Forces Units	3	4	3
Service Craft Boats	22	22	22
Mobile Inshore Undersea Units	0	11	11
Inshore Boat Units	0	7	7
Naval Coastal Warfare Groups	0	1	1
Harbor Defense Command Units	0	5	5
EOD Exercises	<u>10</u>	<u>10</u>	<u>10</u>
<b>Total:</b>	<b>35</b>	<b>60</b>	<b>59</b>

**C. CINCPACFLT**

Third Naval Construction Brigade

	<u><b>FY 1999</b></u>	<u><b>FY 2000</b></u>	<u><b>FY 2001</b></u>
Naval Mobile Construction Battalions (NMCB)	6	6	6
Naval Construction Force Support Unit (NCFSU)	1	1	1
Construction Battalion Maintenance Unit (CBMU)	1	1	1
Naval Construction Regiments (NCR)	3	3	3
Construction Battalion HQ	1	1	1
Construction Battalion Detachment	1	1	1
Explosive Ordnance Disposal Mobile Unit (EODMU)	<u>3</u>	<u>3</u>	<u>3</u>
<b>Total:</b>	<b>16</b>	<b>16</b>	<b>16</b>

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**IV. Performance Criteria and Evaluation Summary:**

**(CINCPACFLT continued)**

**Combat Support Forces**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
Underwater Construction Team (UCT)	1	1	1
NMCB Augment Units	4	4	4
Construction Support Site	1	1	1
Mobile Inshore Undersea Units	0	11	11
Inshore Boat Units	0	7	7
Naval Coastal Warfare Groups	0	1	1
Harbor Defense Command Units	0	4	4
EOD Exercises	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total:</b>	<b>6</b>	<b>29</b>	<b>29</b>

**D. NAVFACENGCOM:**

	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
CB-VET	\$385	\$701	\$1,633
NCF Equipment SLEP	2,023	1,785	1,946
Night Observation Devices	680	431	0
Seabee Operations	964	985	958
Contingency Planning Operational Spt	0	247	251
Reserve Seabee MPF(E) Maintenance	0	0	5,435

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	14	14	+0	14	11	14	+0	14
Enlisted (USN)	184	178	+0	178	302	193	-15	178
Officers (USN)	9	3	+0	3	15	8	-5	3
Full-time Active Reserve (Enlisted)	351	440	+0	440	-	-	-	-
Reserve Unit SELRES (Enlisted)	22,580	24,756	-797	23,959	-	-	-	-
Full-time Active Reserve (Officer)	55	54	+0	54	-	-	-	-
Reserve Unit SELRES (Officer)	3,526	3,687	-332	3,355	-	-	-	-
TOTAL MILPERS	26,705	29,118	-1,129	27,989	317	201	-20	181

Note: Workyear data refers to USN personnel.



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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
<hr/>							
1C6C Combat Support Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	718	24	46	788	24	-3	809
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
0111 Disability Compensation	0	0	20	20	0	0	20
TOTAL 01 Civilian Personnel Compensation	743	24	41	808	24	-3	829
03 Travel							
0308 Travel of Persons	3,782	46	229	4,057	61	20	4,138
TOTAL 03 Travel	3,782	46	229	4,057	61	20	4,138
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	76	-15	212	273	170	-2	441
0412 Navy Managed Purchases	1,400	17	920	2,337	37	559	2,933
0415 DLA Managed Purchases	793	39	471	1,303	59	-5	1,357
0416 GSA Managed Supplies and Materials	773	10	-101	682	10	29	721
TOTAL 04 WCF Supplies & Materials Purchases	3,042	51	1,502	4,595	276	581	5,452
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	108	0	217	325	10	19	354
0506 DLA WCF Equipment	1,464	70	-503	1,031	46	-27	1,050
0507 GSA Managed Equipment	758	10	-319	449	8	2	459
TOTAL 05 STOCK FUND EQUIPMENT	2,330	80	-605	1,805	64	-6	1,863
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	28	1	0	29	1	0	30
0615 Navy Information Services	193	19	50	262	11	0	273
0630 Naval Research Laboratory	0	0	338	338	-1	48	385

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1C6C Combat Support Forces  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0631 Naval Facilities Engineering Svc Center	0	0	0	0	0	0	0
0632 Naval Ordnance Facilities	525	0	-525	0	0	0	0
0633 Defense Publication & Printing Service	250	0	-29	221	26	-50	197
0634 Naval Public Works Ctr (Utilities)	567	32	63	662	12	2	676
0635 Naval Public Works Ctr (Other)	85	2	-18	69	1	0	70
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,648	54	-121	1,581	50	0	1,631
07 Transportation							
0705 AMC Channel Cargo	8	0	2	10	1	0	11
0711 MSC Cargo	0	0	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	0	0	0	0	0	0	0
0771 Commercial Transportation	37	1	-5	33	1	0	34
TOTAL 07 Transportation	45	1	-3	43	2	0	45
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	74	1	-33	42	1	0	43
0914 Purchased Communications (Non WCF)	288	4	73	365	5	1	371
0915 Rents	64	1	90	155	2	0	157
0917 Postal Services (USPS)	18	1	12	31	1	0	32
0920 Supplies & Materials (Non WCF)	3,798	46	249	4,093	62	3,745	7,900
0921 Printing and Reproduction	206	4	-23	187	4	25	216
0922 Equip Maintenance by Contract	465	7	-49	423	7	1,700	2,130
0923 FAC maint by contract	58	1	0	59	1	0	60
0925 Equipment Purchases	2,026	24	-1	2,049	31	621	2,701
0928 Ship Maintenance by Contract	50	1	77	128	2	0	130
0930 Other Depot Maintenance (Non WCF)	37	0	0	37	1	0	38
0987 Other Intragovernmental Purchases	5,198	63	-1,537	3,724	74	714	4,512
0989 Other Contracts	4,011	48	-1,092	2,967	45	-806	2,206
0998 Other Costs	0	0	346	346	6	44	396

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 09 OTHER PURCHASES	16,293	201	-1,888	14,606	242	6,044	20,892
TOTAL 1C6C Combat Support Forces	27,883	457	-845	27,495	719	6,636	34,850

Department of the Navy  
Operation and Maintenance, Navy Reserve  
1D4D Weapons Maintenance  
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**I. Description of Operations Financed**

Weapons Maintenance - Provides for the overhaul/maintenance of all minehunting sonar equipment and combat support systems (e.g. Anti-Submarine Rocket (ASROC) launchers and surface vessel torpedo tubes) aboard reserve Mine Countermeasure (MCM), Minehunting Craft (MHC) and FFG Class ships. In addition, provides for the reworking of MK 92 Fire Control System antennae and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, and depot level maintenance of search radar major components (2F Cog equipment) installed on Naval Reserve Training Ships.

**II. Force Structure Summary**

Specific systems supported include minehunting sonar and equipment aboard Mine Countermeasure (MCM) and Minehunter Craft (MHC). In addition, provides for In-service engineering support to ASROC Launchers, FFG ASW Sensors, FFG ASW Sensors, MK 92 Fire Control Systems, MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
CV	Battle Force	1	1	0
MCS	Battle Force	1	1	1
FFG	Battle Force	10	8	8
LST	Battle Force	2	2	2
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>10</u>	<u>11</u>	<u>11</u>
Total		28	27	26

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999	Budget	FY 2000	Current	FY 2001
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1D4D - Weapons Maintenance	5,193	5,224	5,224	5,224	5,436

**B. Reconciliation Summary:**

	Change	Change
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
Baseline Funding	5,224	5,224
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	5,224	0
Price Change	0	143
Functional Transfers	0	0
Program Changes	0	69
Current Estimate	5,224	5,436

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 Operation and Maintenance, Navy Reserve  
 1D4D Weapons Maintenance  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		5,224
<b>2. FY 2000 Appropriation</b>		5,224
<b>3. Revised FY 2000 Estimate</b>		5,224
<b>4. Price Growth</b>		143
<b>5. Program Growth in FY 2001</b>		69
a) Increase for additional engineering and logistic services and program management support for the Fire Control System and the MK 92 Guided Missile Launching System MK 13 onboard Reserve FFG 7 class ships.	30	
b) Increase for additional support of the MCM/MHC ships.	32	
c) Increase for radar antenna overhaul support.	7	
<b>5. FY 2001 Budget Request</b>		5,436

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Operation and Maintenance, Navy Reserve  
1D4D Weapons Maintenance  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<b>A. Weapons Maintenance</b>						
<b>Total Funding:</b>	<b>\$5,193</b>		<b>\$5,224</b>		<b>\$5,436</b>	
FFG-7 Technical Support	0		52		55	
MK 92/13 In-Service Engineering	171		117		150	
Minesweeper, Ocean/Minehunting Craft*	3,557	15	3,545	15	3,684	15
Other End Item Maint, Radar Components**	1,465	16	1,510	17	1,547	17

\* Units represent fleet population supported

\*\* Units represent the number of equipment refurbishments

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 1D4D Weapons Maintenance  
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**V. Personnel Summary:**

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>
Reserve Unit SELRES (Enlisted)	4	12	0	12
Reserve Unit SELRES (Officer)	0	4	0	4
TOTAL MILPERS	4	16	0	16

There are no civilian personnel resources associated with this sub-activity group.



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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1D4D Weapons Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,365	83	-160	2,288	65	66	2,419
0612 Naval Undersea Warfare Center	576	20	56	652	37	11	700
0632 Naval Ordnance Facilities	70	0	-70	0	0	0	0
0637 Naval Shipyards	764	63	-60	767	18	0	785
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,775	166	-234	3,707	120	77	3,904
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	420	5	80	505	7	6	518
0932 Mgt & Prof Support Services	236	3	4	243	4	4	251
0933 Studies, Analysis, and Eval	10	0	0	10	0	1	11
0934 Engineering & Tech Svcs	150	1	4	155	3	3	161
0987 Other Intragovernmental Purchases	239	3	167	409	6	-26	389
0989 Other Contracts	363	4	-172	195	3	4	202
TOTAL 09 OTHER PURCHASES	1,418	16	83	1,517	23	-8	1,532
TOTAL 1D4D Weapons Maintenance	5,193	182	-151	5,224	143	69	5,436

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Operation and Maintenance, Navy Reserve  
4A1M Administration  
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**I. Description of Operations Financed**

This Sub-Activity Group provides resources for the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations), the Commander, Naval Reserve Force (New Orleans, LA) headquarters, and the Chief of Naval Operations (OPNAV) staff. These commands provide policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support.

The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

**II. Force Structure Summary**

The Naval Air Reserve consists of one carrier air wing with a total of eight squadrons, one long-range ASW patrol wing which includes seven squadrons, and one helicopter wing with six squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing (14 squadrons). The Fourth Marine Corps Air Wing consists of fifteen squadrons and supporting units which are also budgeted for and maintained by the Naval Reserve Force.

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include Naval Construction Forces (SEABEES), Ordnance Handling Support Activities (Explosive Outloading Teams, Mobile Mine Assembly Groups, Explosive Ordnance Disposal Units) Assault Craft Units (ACU), Mobile Inshore Undersea Groups and Units (MIUW), Cargo Handling Battalions (CHB) and Mobile Diving and Salvage Units (MDSU), Inshore Boat Units (IBU), Composite Naval Coastal Warfare Units (CNCWU) and Advanced Based Functional Components (ABFC).

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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A1M - Administration	7,278	6,768	6,768	7,818	7,004

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	6,768	7,818
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	6,768	0
Price Change	0	277
Functional Transfers	0	0
Program Changes	1,050	-1,091
Current Estimate	7,818	7,004

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Operation and Maintenance, Navy Reserve  
4A1M Administration  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		6,768
<b>2. FY 2000 Appropriation</b>		6,768
<b>3. Program Growth in FY 2000</b>		1,050
a) Increase provides resources for the Lifelines web-site (MWR initiative for personnel involved with contingency deployments)	1,050	
<b>4. Revised FY 2000 Estimate</b>		7,818
<b>5. Price Growth</b>		277
<b>6. One-Time FY 2001 Costs</b>		-1,050
a) Decrease associated with one-time FY 2000 cost for the Lifelines program	-1,050	
<b>7. Program Growth in FY 2001</b>		1
a) Increase reflects anticipated costs for communications system relocation from Presidential Towers upon completion of Pentagon renovation of DNR spaces.	1	
<b>8. Program Decreases in FY 2001</b>		-42
a) Decreases for equipment purchases requirements.	-19	
b) One less civilian personnel compensatory day.	-23	
<b>9. FY 2001 Budget Request</b>		7,004

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**IV. Performance Criteria and Evaluation Summary:**

<b>Claimant Categories: (\$000)</b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
BUMED RAMP Program	12 Students/ \$209	N/A	N/A
COMNAVRESFOR Support	\$6,917	\$7,662	\$6,846
Director Naval Reserve (N095)	<u>\$152</u>	<u>\$156</u>	<u>\$158</u>
Total:	\$7,278	\$7,818	\$7,004

Note: The Reserve Allied Medical Program (RAMP) ends in FY 1999.

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	79	87	+0	87	77	85	+0	85
Enlisted (USN)	10	11	+0	11	12	13	-2	11
Officers (USN)	13	11	+0	11	15	16	-5	11
Recall to active duty (R265)	78	149	+0	149	-	-	-	-
Full-time Active Reserve (Enlisted)	256	289	-1	288	-	-	-	-
Reserve Unit SELRES (Enlisted)	6,167	6,828	-154	6,674	-	-	-	-
Full-time Active Reserve (Officer)	35	39	+0	39	-	-	-	-
Reserve TEMAC (Officer))	1	0	+0	0	-	-	-	-
Reserve Unit SELRES (Officer)	5,782	5,627	-969	4,658	-	-	-	-
TOTAL MILPERS	12,342	12,954	-1,124	11,830	27	29	-7	22

Note: Workyear data refers to USN personnel.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A1M Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,816	261	442	5,519	233	-23	5,729
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	4,841	261	417	5,519	233	-23	5,729
03 Travel							
0301 Travel Per Diem	2	0	-2	0	0	0	0
0308 Travel of Persons	833	10	-270	573	10	0	583
TOTAL 03 Travel	835	10	-272	573	10	0	583
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	95	-1	0	94	11	-8	97
TOTAL 06 Other WCF Purchases (Excl Transportation)	95	-1	0	94	11	-8	97
07 Transportation							
0771 Commercial Transportation	17	0	71	88	1	0	89
TOTAL 07 Transportation	17	0	71	88	1	0	89
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	1	1	0	1	2
0915 Rents	11	0	0	11	0	0	11
0920 Supplies & Materials (Non WCF)	287	3	-130	160	2	0	162
0921 Printing and Reproduction	4	0	0	4	0	0	4
0925 Equipment Purchases	408	5	-350	63	1	-12	52
0987 Other Intragovernmental Purchases	16	0	1,050	1,066	16	-1,050	32
0989 Other Contracts	557	6	-324	239	3	1	243
0998 Other Costs	207	0	-207	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,490	14	40	1,544	22	-1,060	506
TOTAL 4A1M Administration	7,278	284	256	7,818	277	-1,091	7,004

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Operation and Maintenance, Navy Reserve  
4A3M Civilian Manpower & Personnel Mgt  
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**I. Description of Operations Financed**

The Human Resource Office (HRO) New Orleans provides civilian personnel and equal employment opportunity services to assigned Navy, Marine Corps, and Department of Defense activities as specified in Civilian Personnel Management Servicing Agreements. The HRO also provides staff advisory services and program support in civilian personnel/equal opportunity matters to Commander, Naval Reserve Force.

**II. Force Structure Summary**

Services are provided by four HRO office sites in three cities (New Orleans LA., Ft. Worth, TX., and Pascagoula, MS).



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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A3M - Civilian Manpower & Personnel Mgt	1,339	1,299	1,299	1,402	1,847

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	1,299	1,402
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	1,299	0
Price Change	0	73
Functional Transfers	103	372
Program Changes	0	0
Current Estimate	1,402	1,847

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 Operation and Maintenance, Navy Reserve  
 4A3M Civilian Manpower & Personnel Mgt  
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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		1,299
<b>2. FY 2000 Appropriation</b>		1,299
<b>3. Program Growth</b>		103
a) Increase to cover fact of life execution requirements.	103	
<b>4. Revised FY 2000 Estimate</b>		1,402
<b>5. Price Growth</b>		73
<b>6. Transfers In</b>		372
a) Transfer of HRO Pensacola Satellite Memphis from CNET (OMN) to COMNAVRESFOR.	372	
<b>7. Program Growth</b>		6
a) Increase in travel, supplies and other government purchases.	6	
<b>8. Program Decreases in FY 2001</b>		-6
a) One less civilian personnel compensatory day.	-6	
<b>9. FY 2001 Budget Request</b>		1,847

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Operation and Maintenance, Navy Reserve  
4A3M Civilian Manpower & Personnel Mgt  
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**IV. Performance Criteria and Evaluation Summary:**

HRO services are provided to all Commander, Naval Reserve Force (CNRF) activities in the United States and approximately 1,800 civilians employed by nine other major Commands. The HRO also provides staff advisory services to CNRF.

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	20	22	+6	28	23	22	+6	28

Note: There are no military personnel associated with this sub-activity group

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4A3M Civilian Manpower & Personnel Mgt  
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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A3M Civilian Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,135	63	82	1,280	71	354	1,705
0106 Benefits to Former Employees	1	0	-1	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
0111 Disability Compensation	2	0	-2	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,138	63	79	1,280	71	354	1,705
03 Travel							
0308 Travel of Persons	21	0	7	28	0	3	31
TOTAL 03 Travel	21	0	7	28	0	3	31
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	8	0	-3	5	0	9	14
0921 Printing and Reproduction	4	0	0	4	0	0	4
0925 Equipment Purchases	81	1	-76	6	0	0	6
0987 Other Intragovernmental Purchases	87	2	-10	79	2	6	87
TOTAL 09 OTHER PURCHASES	180	3	-89	94	2	15	111
TOTAL 4A3M Civilian Manpower & Personnel Mgt	1,339	66	-3	1,402	73	372	1,847

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4A4M Military Manpower & Personnel Mgt  
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**I. Description of Operations Financed**

This sub-activity group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, Naval Reserve Personnel Management Department and the Naval Reserve Personnel Command. The Naval Reserve Recruiting effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units.

In addition to the above, this sub-activity group funding supports the Naval Reserve advertising program. This program is built around a national plan complemented by local advertising and active public service campaigns. The Naval Reserve relies on a media mix that includes radio, paid printed advertising, and direct mail campaigns to increase public awareness. In addition to program areas supported by national advertising, this effort supports critical officer and enlisted programs through point of sale literature and local advertising funding. The advertising for each program area is designed to reach a specific target audience and the media mix is periodically adjusted for maximum impact.

**II. Force Structure Summary**

The Naval Reserve Recruiting Command is headquartered in New Orleans, Louisiana. Reserve recruiting personnel are spread across the United States, located in approximately 260 different facilities nationwide. The Naval Recruiting Command supports both the Naval Air Reserve and Naval Surface Reserve Type Commanders.

This sub-activity supports the Naval Reserve Personnel Center (NAVRESPERCEN). NAVRESPERCEN provides responsive coordination and administration of personnel matters concerning members of the Naval Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); and distribution and control of enlisted personnel on active duty in the Training and Administration of Naval Reserve (TAR) program.

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 4A4M Military Manpower & Personnel Mgt  
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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A4M - Military Manpower & Personnel Mgt	25,912	24,551	34,551	35,319	27,713

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	24,551	35,319
Congressional - Distributed	10,000	0
Congressional - Undistributed	0	0
Appropriation	34,551	0
Price Change	0	768
Functional Transfers	0	-37
Program Changes	768	-8,337
Current Estimate	35,319	27,713

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		24,551
<b>2. Congressional Adjustments (Distributed)</b>		10,000
a) Increase for Recruiting and Advertising	5,000	
b) Increase for Recruiting Support	5,000	
<b>3. FY 2000 Appropriation</b>		34,551
<b>4. Program Growth in FY 2000</b>		768
a) Carry forward balance of FY 1999 Emergency Supplemental funding	768	
<b>5. Revised FY 2000 Estimate</b>		35,319
<b>6. Price Growth</b>		768
<b>7. Transfers Out</b>		-37
a) Funds realigned in support of the Navy's Installation Claimant Consolidation (ICC).	-37	
<b>8. Program Growth in FY 2001</b>		3,687
a) Increase in reserve advertising to meet challenging recruiting environment.	2,000	
b) Increase to support additional Reserve Recruiter end strength (20 officers and 70 enlisted personnel).	1,243	
c) Increase will provide contract physicals for new accessions at remote sites and where access to MEPS is limited.	415	
d) Increase for military/civilian pay rate adjustment	29	
<b>9. One-Time FY 2001 Costs</b>		-10,768
a) Decrease associated with one-time Congressional increase for recruiting advertising and recruiting support.	-10,000	
b) Decrease associated with one-time FY 1999 Emergency Supplemental carryover to FY 2000.	-768	
<b>10. Program Decreases in FY 2001</b>		-1,256
a) Decrease in civilian workyears (25 W/Y) and one less civilian personnel compensatory day.	-1,112	
b) Decrease in hardware upgrade requirements and staff training.	-144	
<b>11. FY 2001 Budget Request</b>		27,713



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**IV. Performance Criteria and Evaluation Summary:**

**A. Advertising Activities:**

	<u><b>FY 1999</b></u>	<u><b>FY2000</b></u>	<u><b>FY 2001</b></u>
No of Mailings	14	40	30
Impressions (000)	740	2,000	1,502
 Newspapers			
No of Insertions	150	400	200
Impressions (000)	16,000	50,000	24,000
 Radio PSA			
No of Spots	80	400	200
Impressions (000)	20	100	50
 Magazines			
No of Magazines	50	200	100
Impressions (000)	6,000	24,000	12,000
 Television - PSA			
No of Spots	50	200	100
Impressions (000)	100	400	200
 Billboards - PSA			
No of Spots	100	100	100
Impressions (000)	50	50	50
 Television Commercial			
No of Spots	35	200	70
Impressions (000)	20,000	100,000	40,000

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 1999</u></b>	<b><u>FY2000</u></b>	<b><u>FY 2001</u></b>
INTERNET			
Web Site	1	1	1
Impressions (HITS)	140	500	300
 Direct Mailings			
Physicians - mailings	1	3	2
Physicians - impressions (000)	65	150	100
Nurse - mailings	2	5	4
Nurse - impressions (000)	225	600	400
SAM mailings	0	0	0
SAM - impressions (000)	0	0	0
Veteran - mailings	4	16	9
Veteran - impressions (000)	150	520	350
APG -mailings	6	18	13
APG - impressions (000)	300	820	652
 Total Mailings	13	40	28
Total Impressions	740	2090	1502
 <b>Officer Accessions</b>			
Non Prior Service Personnel			
Male	207	123	123
Female	75	44	44
Prior Service Personnel			
Civilian Life	252	264	264
Active Component	1,062	334	334

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**IV. Performance Criteria and Evaluation Summary:**

Enlisted Commissioning	0	88	88
Other Reserve Status/Component	1,524	1,300	1,302
Other	<u>112</u>	<u>140</u>	<u>141</u>
Officer Total	3,232	2,293	2,296

**Enlisted Accessions**

Non Prior Service Personnel

Male	162	159	159
Female	854	836	836

Prior Service Personnel

Civilian Life	2,355	2,307	2,307
Active Component	471	461	461
Other Reserve Status/Component	8,389	8,220	8,220
Reenlistment Gain	1,266	1,240	1,240
Immediate Reenlistment/Extension	3,885	3,807	3,808
Other	<u>3,061</u>	<u>3,000</u>	<u>2,999</u>
Enlisted Total	20,443	20,030	20,030

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**IV. Performance Criteria and Evaluation Summary:**

<b>B. <u>Manpower Personnel Data</u></b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 200</u></b>
<b><u>Inactive Ready Reserve (IRR) Program</u></b>			
Annual IRR Screening (# of Personnel)	45,000	110,332	45,000
<b><u>Inactive Manpower and Personnel Management Information System (IMAPMIS)</u></b>			
# of Data Changes for Reserve Records	340,632	353,042	328,808
<b><u>Military Personnel Administration</u></b>			
Databases Maintained	20	20	20
Officer/Enlisted Selection Boards (Promotion)	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen/Historical File	117,950	122,950	127,950
Officer/Enlisted Administrative Personnel Actions	6,600	6,600	6,600
Mobilization Disposition Discharge Letters Issued	7,220	7,530	7,840
One Year Recall/ADSW/ADT:	725	700	675
Records Maintained (Total)	1,619,406	1,577,064	1,567,693
Retired (USN and USNR)	1,287,111	1,256,898	1,252,716
IRR	310,501	302,586	297,569
Standby Reserve	21,794	17,580	17,407

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	237	243	-36	207	244	241	-25	216
Enlisted (USN)	26	4	-1	3	38	18	-14	4
Officers (USN)	1	2	+0	2	3	3	-1	2
R265	11	20	+0	20	-	-	-	-
Full-time Active Reserve (Enlisted)	701	713	-2	711	-	-	-	-
RNET - Reserve TEMAC Enlisted (USNR)	469	238	+70	308	-	-	-	-
Reserve Unit SELRES (Enlisted)	0	0	+65	65	-	-	-	-
Full-time Active Reserve (Officer)	59	63	-1	62	-	-	-	-
RNOT - Reserve TEMAC Officers (USNR)	92	69	+20	89	-	-	-	-
Reserve Unit SELRES (Officer)	0	0	+13	13	-	-	-	-
TOTAL MILPERS	1,359	1,109	+164	1,273	41	21	-15	6

Note: Workyear data refers to USN personnel.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A4M Military Manpower & Personnel Mgt							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	8,693	379	760	9,832	371	-1,106	9,097
0103 Wage Board	30	1	0	31	1	-1	31
0106 Benefits to Former Employees	32	0	-32	0	0	0	0
0111 Disability Compensation	63	0	1	64	0	1	65
TOTAL 01 Civilian Personnel Compensation	8,818	380	729	9,927	372	-1,106	9,193
03 Travel							
0308 Travel of Persons	4,656	56	953	5,665	85	-884	4,866
TOTAL 03 Travel	4,656	56	953	5,665	85	-884	4,866
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	834	10	325	1,169	17	-591	595
0416 GSA Managed Supplies and Materials	61	1	39	101	2	0	103
TOTAL 04 WCF Supplies & Materials Purchases	895	11	364	1,270	19	-591	698
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	1,738	21	-1,243	516	8	66	590
TOTAL 05 STOCK FUND EQUIPMENT	1,738	21	-1,243	516	8	66	590
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	551	28	-560	19	0	0	19
0633 Defense Publication & Printing Service	58	0	84	142	16	-14	144
0647 DISA Information Services	970	-93	-877	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,579	-65	-1,353	161	16	-14	163
09 OTHER PURCHASES							

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0912 Standard Level User Charges(GSA Leases)	593	-2	-591	0	0	0	0
0913 PURCH UTIL (Non WCF)	3	0	40	43	1	0	44
0914 Purchased Communications (Non WCF)	2,332	28	109	2,469	37	0	2,506
0915 Rents	211	3	102	316	5	0	321
0920 Supplies & Materials (Non WCF)	1,317	16	731	2,064	31	-506	1,589
0921 Printing and Reproduction	833	10	1,016	1,859	28	101	1,988
0922 Equip Maintenance by Contract	26	0	18	44	1	0	45
0923 FAC maint by contract	58	0	78	136	2	0	138
0925 Equipment Purchases	288	3	424	715	11	-229	497
0989 Other Contracts	2,565	30	7,539	10,134	152	-5,211	5,075
TOTAL 09 OTHER PURCHASES	8,226	88	9,466	17,780	268	-5,845	12,203
TOTAL 4A4M Military Manpower & Personnel Mgt	25,912	491	8,916	35,319	768	-8,374	27,713

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4A6M Servicewide Communications  
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**I. Description of Operations Financed**

Servicewide communications supports automated data processing systems both unique to the Naval Reserve and systems that support the entire Navy. The Reserve specific systems include Reserve Standard Training Administration and Readiness Support (RSTARS) which provides information support to manpower, personnel and training management areas; Reserve Financial Management/Annual Training Support (RESFMS) provides information support to training and financial management of the Reserve Personnel, Navy (RPN) appropriation; Reserve Headquarters Support (RHS); and the Inactive Manpower and Personnel Management Information System (IMAPMIS).

The Naval Reserve has been assigned program management for the Navy Standard Integrated Personnel Information System (NSIPS). NSIPS will be a single common manpower and personnel information system for Active, Reserve and Retired personnel. It will support personnel and pay data for both ashore and afloat units. NSIPS (release 1) is scheduled to be deployed in FY 2000. All O&M,NR funding for the NSIPS program is retained within this sub-activity group and supports NSIPS development and fielding.

The Naval Reserve also serves as the Navy's Military Manpower and Personnel Information System Central Design Activity (CDA). Active duty functions from the Bureau of Naval Personnel, Navy Manpower Analysis Center, and Navy Recruiting Command have been transferred to the Naval Reserve Information System Office in compliance with the FY 1997 DOD Appropriations Act.

In addition, Servicewide Communications supports the Naval Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide.

Finally, this sub-activity supports several Navy communication facilities and includes the military and civilian manpower used to support these sites.

**II. Force Structure Summary**

Staffs/Activities Supported

Systems Executive Office/Manpower and Personnel (SEO/MP)  
Naval Reserve Information Systems Office (NRISO)  
Naval Reserve Intelligence Command Headquarter

In addition, this funding supports the following Telecommunication Centers and Base Communications Offices (BCOs):

Naval Telecommunications Center, New Orleans, LA (East Bank)  
BCO, Naval Air Station, New Orleans, LA  
BCO, Naval Air Station, Willow Grove, PA  
BCO, JRB Fort Worth, TX



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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A6M - Servicewide Communications	61,320	82,260	82,260	87,874	63,072

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	82,260	87,874
Congressional - Distributed	0	
Congressional - Undistributed	0	0
Appropriation	82,260	0
Price Change	0	1,211
Functional Transfers	0	-6,099
Program Changes	5,614	-19,914
Current Estimate	87,874	63,072

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		82,260
<b>2. FY 2000 Appropriation</b>		82,260
<b>3. Program Growth in FY 2000</b>		7,073
a) Increase to Navy Standard Integrated Personnel System (NSIPS) to ensure FOC is met.	6,473	
b) Carry forward balance of FY 1999 Emergency Supplemental funding	600	
<b>4. Program Decreases in FY 2000</b>		-1,459
a) Decrease in requirements for the Application Control Center (ACC) and Commercial Off-The-Shelf (COTS) office.	-1,459	
<b>5. Revised FY 2000 Estimate</b>		87,874
<b>6. Price Growth</b>		1,211
<b>7. Transfers Out</b>		-6,099
a) Transfer reimburses BUPERS for COMNAVRESFOR's fair share of Joint Requirements & Integration Office in support of Defense Integrated Military Human Resources System (DIMHRS).	-127	
b) Realignment from OMNR to RDT&E for new development associated with the NSIPS program.	-5,972	
<b>8. One-Time FY 2001 Costs</b>		-6,277
a) NSIPS one-time costs for computer equipment and software.	-4,540	
b) Decrease represents the completion of the initial setup of the Business Process Reengineering (BPR) office.	-1,137	
c) Decrease associated with one-time FY 1999 Emergency Supplemental carryover to FY 2000.	-600	
<b>9. Program Growth in FY 2001</b>		4,920
a) Increase funds Reserve participation in the Information Assurance (IA) program.	4,920	
<b>10. Program Decreases in FY 2001</b>		-18,557
a) Funding reduced for SEO/MP supported IT programs more appropriately funded with OSD/DW resources.	-2,581	
b) Decreased contractor support for NSIPS due to completion of PHASE II in the development process.	-5,374	
c) Decrease associated with savings from the consolidation of the Central Design Activities.	-8,705	
d) One less civilian personnel compensatory day.	-71	
e) Expected efficiencies as a result of the establishment of the BPR and COTS office.	-1,022	

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**C. Reconciliation of Increases and Decreases**

- |  |      |  |
|--|------|--|
| f) Decrease associated with reduced requirements in COMNAVRESFOR's Fleet Intelligence Program. | -417 |  |
| g) Decrease reflects strategic outsourcing savings (-4 E/S).                                   | -387 |  |

**11. FY 2001 Budget Request**

63,072

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**IV. Performance Criteria and Evaluation Summary:**

<i>(Dollars in Thousands)</i>			
<b>A. COMNAVRESFOR IT Programs</b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>
PMO/NSIPS	25,075	31,403	13,569
SEO/MP	1,088	1,287	1,326
BPR	0	1682	590
Reserve Programs	17,106	16,774	13,719
Non Reserve Programs	9,411	29,233	22,160
Intelligence Programs	4,640	3,422	7,923
<b>B. Naval Computers &amp; Telecommunication Cmd.</b>	<b><u>FY 1999</u></b>	<b><u>FY 2000</u></b>	<b><u>FY2001</u></b>
Daily Average Message Traffic (NTCC)	2,700	2,700	2,700
Customers Served (BCS)	138	138	138
Number of Instruments	9,466	9,466	9,466
Number of Lines	7,802	7,802	7,802
Costs (\$000):	\$4,000	\$4,073	\$3,783

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**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>	<u>FY 2001</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2001</u>	<u>WY</u>
TOTAL CIVPERS	239	301	-8	293	247	312	-23	289
Enlisted (USN)	81	100	+0	100	79	97	+3	100
Officers (USN)	9	8	+0	8	9	10	-2	8
Full-time Active Reserve (Enlisted)	52	56	+0	56	-	-	-	-
Reserve Unit SELRES (Enlisted)	944	782	-258	524	-	-	-	-
Full-time Active Reserve (Officer)	29	31	+0	31	-	-	-	-
Reserve Unit SELRES (Officer)	85	85	+25	110	-	-	-	-
TOTAL MILPERS	1,200	1,062	-233	829	88	107	+1	108

Note: Workyear data refers to USN personnel.

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A6M Servicewide Communications							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	14,786	990	4,837	20,613	807	-1,790	19,630
0107 Civ Voluntary Separation & Incentive Pay	69	0	-69	0	0	0	0
0111 Disability Compensation	0	0	16	16	0	0	16
TOTAL 01 Civilian Personnel Compensation	14,855	990	4,784	20,629	807	-1,790	19,646
03 Travel							
0308 Travel of Persons	862	14	66	942	19	-57	904
TOTAL 03 Travel	862	14	66	942	19	-57	904
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	34	0	0	34	0	0	34
0415 DLA Managed Purchases	17	1	-1	17	1	0	18
0416 GSA Managed Supplies and Materials	376	14	4,702	5,092	85	-3,228	1,949
TOTAL 04 WCF Supplies & Materials Purchases	427	15	4,701	5,143	86	-3,228	2,001
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	6,698	84	-3,450	3,332	55	-1,204	2,183
TOTAL 05 STOCK FUND EQUIPMENT	6,698	84	-3,450	3,332	55	-1,204	2,183
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	302	32	21	355	19	-8	366
0633 Defense Publication & Printing Service	75	4	28	107	17	-24	100
0635 Naval Public Works Ctr (Other)	17	1	-17	1	0	0	1
0647 DISA Information Services	448	-39	8,222	8,631	-540	-4,067	4,024
0671 Communications Services	1,153	191	-26	1,318	4	-54	1,268
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,995	189	8,228	10,412	-500	-4,153	5,759

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**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	7	0	-7	0	0	0	0
0913 PURCH UTIL (Non WCF)	282	3	-8	277	4	2	283
0914 Purchased Communications (Non WCF)	1,849	26	74	1,949	33	-69	1,913
0915 Rents	336	4	-10	330	5	3	338
0917 Postal Services (USPS)	7	0	0	7	0	0	7
0920 Supplies & Materials (Non WCF)	903	14	435	1,352	23	-116	1,259
0921 Printing and Reproduction	3	0	0	3	0	0	3
0922 Equip Maintenance by Contract	3,563	50	378	3,991	68	92	4,151
0925 Equipment Purchases	88	1	3	92	1	2	95
0987 Other Intragovernmental Purchases	858	14	1,585	2,457	40	3,759	6,256
0989 Other Contracts	28,587	359	8,012	36,958	570	-19,254	18,274
TOTAL 09 OTHER PURCHASES	36,483	471	10,462	47,416	744	-15,581	32,579
TOTAL 4A6M Servicewide Communications	61,320	1,763	24,791	87,874	1,211	-26,013	63,072

Department of the Navy  
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4A8M Combat/Weapons Systems  
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**I. Description of Operations Financed**

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping.

The program also provides: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

**II. Force Structure Summary**

Funding supports 4 activities and provides MCM maintenance support for minesweeping, hunting, navigation and neutralization systems.

<u>Hull Type</u>	<u>Category</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
MCS	Battle Force	1	1	1
MCM	Battle Force	4	4	4
MHC	Non Battle Force	<u>10</u>	<u>11</u>	<u>11</u>
Total		15	16	16



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**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A8M - Combat/Weapons Systems	5,349	5,899	5,899	5,899	5,566

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	5,899	5,899
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	5,899	0
Price Change	0	195
Functional Transfers	0	0
Program Changes	0	-528
Current Estimate	5,899	5,566

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**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		5,899
<b>2. FY 2000 Appropriation</b>		5,899
<b>3. Revised FY 2000 Estimate</b>		5,899
<b>4. Price Growth</b>		195
<b>5. Program Decreases in FY 2001</b>		-528
a) Decrease for ICWS Block 1 support requirement	-528	
<b>6. FY 2001 Budget Request</b>		5,566

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A8M Combat/Weapons Systems  
FY 2001 President's Budget Submission  
Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

**A. Weapons System Support**

	<i>(Dollars in Thousands)</i>					
	<b><u>FY 1999</u></b>		<b><u>FY 2000</u></b>		<b><u>FY 2001</u></b>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
Mine countermeasure maintenance support	\$5,349	15	\$5,899	16	\$5,566	16

Note: Units represent reserve ships supported.

**V. Personnel Summary:**

There are no military or civilian personnel resources associated with this sub-activity group.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A8M Combat/Weapons Systems  
FY 2001 President's Budget Submission  
Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A8M Combat/Weapons Systems							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,870	66	147	2,083	59	-199	1,943
0612 Naval Undersea Warfare Center	2,317	79	-493	1,903	107	-186	1,824
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,187	145	-346	3,986	166	-385	3,767
09 OTHER PURCHASES							
0932 Mgt & Prof Support Services	238	3	4	245	4	3	252
0933 Studies, Analysis, and Eval	70	1	1	72	1	1	74
0934 Engineering & Tech Svcs	180	2	3	185	3	3	191
0987 Other Intragovernmental Purchases	336	4	356	696	10	-82	624
0989 Other Contracts	338	4	373	715	11	-68	658
TOTAL 09 OTHER PURCHASES	1,162	14	737	1,913	29	-143	1,799
TOTAL 4A8M Combat/Weapons Systems	5,349	159	391	5,899	195	-528	5,566

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A9M Other Servicewide Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**I. Description of Operations Financed**

This sub-activity group provides civilian personnel funding for other services associated with the Reserve intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at NAS JRB Ft. Worth, Tx.

**II. Force Structure Summary**

The Naval Reserve Intelligence Command consists of the national headquarters in Ft. Worth, Texas and 17 subordinate regional offices located throughout the United States.

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A9M Other Servicewide Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**III. Financial Summary (\$ in Thousands):**

**A. Sub-Activity Group Total**

	FY 1999 <u>Actuals</u>	Budget Request	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A9M Other Servicewide Support	482	601	601	601	646

**B. Reconciliation Summary:**

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	601	601
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	601	0
Price Change	0	25
Functional Transfers	0	0
Program Changes	0	20
Current Estimate	601	646

Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A9M Other Servicewide Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**C. Reconciliation of Increases and Decreases**

<b>1. FY 2000 President's Budget</b>		601
<b>2. FY 2000 Appropriation</b>		601
<b>3. Revised FY 2000 Estimate</b>		601
<b>4. Price Growth</b>		25
<b>5. Program Growth in FY 2001</b>		22
a) Increase for equipment purchases	22	
<b>6. Program Decreases in FY 2001</b>		-2
a) One less civilian personnel compensatory day.	-2	
<b>7. FY 2001 Budget Request</b>		646

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 4A9M Other Servicewide Support  
 FY 2001 President's Budget Submission  
 Exhibit OP-5

**IV. Performance Criteria and Evaluation Summary:**

Not applicable.

**V. Personnel Summary:**

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
TOTAL CIVPERS	9	10	+0	10	9	10	+0	10



Department of the Navy  
Operation and Maintenance, Navy Reserve  
4A9M Other Servicewide Support  
FY 2001 President's Budget Submission  
Exhibit OP-5

**VI. Summary of Price and Program Growth (OP-32)**

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A9M Other Servicewide Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	482	27	92	601	25	-36	590
TOTAL 01 Civilian Personnel Compensation	482	27	92	601	25	-36	590
09 OTHER PURCHASES							
0925 Equipment Purchases	0	0	0	0	0	56	56
TOTAL 09 OTHER PURCHASES	0	0	0	0	0	56	56
TOTAL 4A9M Other Servicewide Support	482	27	92	601	25	20	646

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Ship Depot Maintenance (OP-30)

(Dollars in Millions)

	FY 1999				FY 2000				FY 2001			
	Funded Executable Requirement		Unfunded Deferred Executable Requirement		Funded Executable Requirement		Unfunded Deferred Executable Requirement		Funded Executable Requirement		Unfunded Deferred Executable Requirement	
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M
<u>Ship Maintenance</u>												
Overhaul	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
RA/TA	11	\$33.1	3	\$5.8	12	\$48.5	3	\$4.5	15	\$36.7	3	\$4.8
Other Maintenance	<u>0</u>	<u>\$49.9</u>	<u>0</u>	<u>\$0.0</u>	<u>0</u>	<u>\$45.9</u>	<u>0</u>	<u>\$2.1</u>	<u>0</u>	<u>\$32.0</u>	<u>0</u>	<u>\$0.0</u>
Subtotal Ship Mnt	11	\$83.0	3	5.8	12	\$94.4	3	6.6	15	\$68.7	3	4.8
<u>Acft Maintenance</u>												
Airframe Rework	54	\$87.4	2	\$4.6	59	\$64.3	10	\$10.3	74	\$65.9	14	\$18.4
Engine Rework	251	\$31.4	63	\$9.5	244	\$36.9	26	\$4.6	191	\$35.3	26	\$1.2
Component Rework	<u>0</u>	<u>\$0.1</u>	<u>0</u>	<u>\$0.9</u>	<u>0</u>	<u>\$0.4</u>	<u>0</u>	<u>\$0.0</u>	<u>0</u>	<u>\$0.2</u>	<u>0</u>	<u>\$0.0</u>
Subtotal Acft Mnt	305	\$118.9	65	15.017	303	\$101.6	36	14.9	265	\$101.4	40	19.6
<u>Other Depot Maintenance</u>												
Search Radar Mnt	16	\$1.3	0	\$0.0	17	\$1.4	0	\$0.0	16	\$1.4	0	\$0.0
Other Aircraft Maint	<u>0</u>	<u>\$0.4</u>	<u>0</u>	<u>\$0.0</u>	<u>0</u>	<u>\$0.3</u>	<u>0</u>	<u>\$0.0</u>	<u>0</u>	<u>\$0.3</u>	<u>0</u>	<u>\$0.0</u>
Subtotal Other Mnt	16	\$1.7	0	\$0.0	17	\$1.7	0	\$0.0	16	\$1.7	0	\$0.0
Total Depot Maintenance:	332	\$203.6	68.0	20.8	332	\$197.7	39.0	21.5	296	171.8	43.0	24.4

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Ship Depot Maintenance (OP-30A)

(Dollars in Thousands)

	FY 1999					FY 2000					FY 2001				
	Funded Requirement		Organic		Total	Funded Requirement		Organic		Total	Funded Requirement		Organic		Total
	Contract					Contract					Contract				
<u>Ship Maintenance</u>															
Overhaul	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
RA/TA	33,048	100%	35	0%	33,083	48,504	100%	17	0%	48,521	36,644	100%	0	0%	36,644
Other Maintenance	<u>46,937</u>	<u>94%</u>	<u>2,933</u>	<u>6%</u>	<u>49,870</u>	<u>44,696</u>	<u>97%</u>	<u>1,249</u>	<u>3%</u>	<u>45,945</u>	<u>29,778</u>	<u>93%</u>	<u>2,299</u>	<u>7%</u>	<u>32,077</u>
<b>Subtotal Ship Maint</b>	<b>79,985</b>	<b>96%</b>	<b>2,968</b>	<b>4%</b>	<b>82,953</b>	<b>93,200</b>	<b>99%</b>	<b>1,266</b>	<b>1%</b>	<b>94,466</b>	<b>66,422</b>	<b>97%</b>	<b>2,299</b>	<b>3%</b>	<b>68,721</b>
<u>Acft Maintenance</u>															
Airframe Rework	57,920	66%	29,464	34%	87,384	39,381	61%	24,913	39%	64,294	35,135	53%	30,788	47%	65,923
Engine Rework	18,581	59%	12,797	41%	31,378	23,342	63%	13,531	37%	36,873	24,983	71%	10,290	29%	35,273
Component Rework	<u>141</u>	<u>100%</u>	<u>0</u>	<u>0%</u>	<u>141</u>	<u>394</u>	<u>100%</u>	<u>0</u>	<u>0%</u>	<u>394</u>	<u>195</u>	<u>100%</u>	<u>0</u>	<u>0%</u>	<u>195</u>
<b>Subtotal Acft Maint</b>	<b>76,642</b>	<b>64%</b>	<b>42,261</b>	<b>36%</b>	<b>118,903</b>	<b>63,117</b>	<b>62%</b>	<b>38,444</b>	<b>38%</b>	<b>101,561</b>	<b>60,313</b>	<b>59%</b>	<b>41,078</b>	<b>41%</b>	<b>101,391</b>
<u>Other Depot Maintenance</u>															
Search Radar Maintenance	400	30%	954	70%	1,354	430	31%	944	69%	1,374	440	31%	967	69%	1,407
Aircraft Other Maint	<u>81</u>	<u>22%</u>	<u>294</u>	<u>78%</u>	<u>375</u>	<u>26</u>	<u>10%</u>	<u>241</u>	<u>90%</u>	<u>267</u>	<u>24</u>	<u>7%</u>	<u>314</u>	<u>93%</u>	<u>338</u>
<b>Subtotal Other Depot</b>	<b>481</b>	<b>28%</b>	<b>1,248</b>	<b>72%</b>	<b>1,729</b>	<b>456</b>	<b>28%</b>	<b>1,185</b>	<b>72%</b>	<b>1,641</b>	<b>464</b>	<b>27%</b>	<b>1,281</b>	<b>73%</b>	<b>1,745</b>
<b>Total Depot Maintenance</b>	<b>157,108</b>	<b>77%</b>	<b>46,477</b>	<b>23%</b>	<b>203,585</b>	<b>156,773</b>	<b>79%</b>	<b>40,895</b>	<b>21%</b>	<b>197,668</b>	<b>127,199</b>	<b>74%</b>	<b>44,658</b>	<b>26%</b>	<b>171,857</b>

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Backlog of Maintenance and Repair  
Exhibit OP-27

<b><u>FY 1999</u></b>	<i>(Dollars in Thousands)</i>					<b>EOY</b>
	<b><u>Workload</u></b>	<b><u>Civilian</u></b>			<b><u>Total</u></b>	<b><u>Critical</u></b>
Program Element Numbers: Various	<b><u>Data</u></b>	<b><u>Personnel</u></b>	<b><u>Contracts</u></b>	<b><u>Other</u></b>		<b><u>BMAR</u></b>
<b>1. Maintenance and Repair</b>		\$6,803	\$31,383	\$3,466	<b>\$41,652</b>	<b>\$95,311</b>
a. Utilities						
b. Other Real Property						
(1) Buildings	15,023					
(2) Other Facilities						
(3) Pavements	8,278					
(4) Land	7,073					
(5) Railroad Trackage	4					
<b>2. Minor Construction</b>			\$1,828		<b>\$1,828</b>	
<b>3. Operation of Utilities</b>					\$13,141	
a. Electricity Purchased	106,481			\$7,993	\$7,993	
b. Electricity In House	4			\$57	\$57	
c. Heat Purchased Steam/Water	289,438			\$2,733	\$2,733	
e. Heat In House Generated Steam/Water	7,143	\$379		\$320	\$699	
f. Water Plants & Systems	118,792			\$641	\$641	
g. Sewage Plants & Systems	115,272			\$517	\$517	
h. Air Conditioning & Refrigeration	11,097			\$344	\$344	
i. Other				\$157	\$157	
<b>4. Other Engineering Support</b>					\$34,930	
a. Services		\$11,627	\$12,776	\$3,283	\$27,686	
b. Administration & Overhead		\$1,761		\$2,041	\$3,802	
c. Rentals, Leases & Easements				\$3,442	\$3,442	

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Backlog of Maintenance and Repair  
Exhibit OP-27

<i>(Dollars in Thousands)</i>						
<b><u>FY 2000</u></b>	<b><u>Workload</u></b>	<b><u>Civilian</u></b>				<b>EOY</b>
Program Element Numbers: Various	<b><u>Data</u></b>	<b><u>Personnel</u></b>	<b><u>Contracts</u></b>	<b><u>Other</u></b>	<b><u>Total</u></b>	<b><u>Critical</u></b>
						<b><u>BMAR</u></b>
<b>1. Maintenance and Repair</b>		\$6,601	\$26,804	\$2,902	<b>\$36,307</b>	<b>\$120,150</b>
a. Utilities						
b. Other Real Property						
(1) Buildings	12,677					
(2) Other Facilities						
(3) Pavements	7,500					
(4) Land	8,347					
(5) Railroad Trackage	4					
<b>2. Minor Construction</b>			\$4,034		<b>\$4,034</b>	
<b>3. Operation of Utilities</b>			\$13,243		\$12,951	
a. Electricity Purchased	990,033			\$7,996	\$7,996	
b. Electricity In House	4			\$59	\$59	
c. Heat Purchased Steam/Water	259,968			\$2,666	\$2,666	
e. Heat In House Generated Steam/Water	254,235	\$376		\$302	\$678	
f. Water Plants & Systems	112,276			\$592	\$592	
g. Sewage Plants & Systems	96,933			\$473	\$473	
h. Air Conditioning & Refrigeration	10,616			\$338	\$338	
i. Other				\$149	\$149	
<b>4. Other Engineering Support</b>					\$33,094	
a. Services		\$11,129	\$13,347	\$2,959	\$27,435	
b. Administration & Overhead		\$1,685		\$1,485	\$3,170	
c. Rentals, Leases & Easements				\$2,489	\$2,489	

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Backlog of Maintenance and Repair  
Exhibit OP-27

<b><u>FY 2001</u></b>	<i>(Dollars in Thousands)</i>					<b>EOY</b>
	<b><u>Workload</u></b>	<b><u>Civilian</u></b>			<b><u>Total</u></b>	<b><u>Critical</u></b>
Program Element Numbers: Various	<b><u>Data</u></b>	<b><u>Personnel</u></b>	<b><u>Contracts</u></b>	<b><u>Other</u></b>		<b><u>BMAR</u></b>
<b>1. Maintenance and Repair</b>		\$5,207	\$47,114	\$5,034	<b>\$57,355</b>	<b>\$121,043</b>
a. Utilities						
b. Other Real Property						
(1) Buildings	12,677					
(2) Other Facilities						
(3) Pavements	7,500					
(4) Land	8,347					
(5) Railroad Trackage	4					
<b>2. Minor Construction</b>			\$6,373		<b>\$6,373</b>	
<b>3. Operation of Utilities</b>					\$11,924	
a. Electricity Purchased	91,180			\$7,362	\$7,362	
b. Electricity In House	4			\$54	\$54	
c. Heat Purchased Steam/Water	234,074			\$2,454	\$2,454	
e. Heat In House Generated Steam/Water	6,216	\$313		\$278	\$591	
f. Water Plants & Systems	103,372			\$574	\$574	
g. Sewage Plants & Systems	89,249			\$436	\$436	
h. Air Conditioning & Refrigeration	9,774			\$311	\$311	
i. Other				\$142	\$142	
<b>4. Other Engineering Support</b>					\$30,764	
a. Services		\$10,887	\$12,518	\$2,833	\$26,238	
b. Administration & Overhead		\$1,613		\$1,423	\$3,036	
c. Rentals, Leases & Easements				\$1,490	\$1,490	

**Backlog Summary**

*(Dollars in Thousands)*

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Backlog of Maintenance and Repair  
Exhibit OP-27

	<u><b>FY 1999</b></u>	<u><b>FY 2000</b></u>	<u><b>FY 2001</b></u>
<b>A. Backlog - Beginning of Year</b>	\$116,457	\$95,311	\$120,150
Backlog Carried Forward From Prior Years	\$139,592	\$93,511	\$94,589
Minus Backlog More Than Four Years Old			
Adjusted Backlog Carried Forward	\$114,061	\$127,446	\$117,679
Inflation Adjustment			
<b>B. Requirements</b>	\$41,049	\$59,535	\$53,176
Recurring Maintenance & Repair	\$24,187	\$24,622	\$31,992
Major Repair Projects	\$15,964	\$34,035	\$20,291
Backlog Deterioratiuon	\$898	\$878	\$893
<b>C. Total Requirements</b>	\$157,506	\$154,846	\$173,326
<b>D. Program Adjustments</b>	\$62,195	\$34,696	\$52,283
Direct Program Funding	\$38,191	\$33,096	\$52,283
Funds Migration From Other Programs Areas	\$9,754	\$1,600	
Net Other Adjustments	\$14,250		
<b>E. Backlog - End of Year</b>	\$95,311	\$120,150	\$121,043

Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Real Property Maintenance and Minor Construction  
Exhibit OP-27P

**REAL PROPERTY MAINTENANCE ACTIVITIES FY-1999**  
**O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN \$500,000**

<b>FY-1999 STATE</b>	<b>LOCATION/INSTALLATION</b>	<b>PROJECT TITLE</b>	<b>ECC (\$000)</b>
DE	NAVAL AND MARINE CORPS RESERVE CENTER, WILMINGTON	REPAIR / INSTALL HEATING VENTILATION AIR CONDITIONING SYSTEM	530

This project installed a HVAC system, ducts, ceiling panels, fire dampers, gas piping, valves, electrical panels, fixed insulation glazing, and insulation; repaired the roof and associated roof components; and painted the interior.

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NV	NAVAL AND MARINE CORPS RENO	MISCELLANEOUS REPAIRS	645
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This project replaced the plumbing fixtures, carpet, floor tiles, doors and hardware, blinds, exterior wall panels, and exit lights; upgraded the fire protection, electrical distribution, plumbing and HVAC systems; installed sprinkler system; provided handicap access and painted the entire facility.

LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR AND MAINTENANCE RESERVE TRAINING BUILDING 20	1,445
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This project renovated this facility by upgrading the plumbing, electrical, structure and HVAC systems and remodeling of the interior.



Department of the Navy  
Operation and Maintenance, Navy Reserve  
FY 2001 President's Budget  
Real Property Maintenance and Minor Construction  
Exhibit OP-27P

MD	NAVAL AIR FACILITY, WASHINGTON	REPAIR BACHELOR OFFICER QUARTERS, BUILDING 1385	1,425
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This project replaced windows, blinds, doors and hardware, floor tiles, carpet, plumbing and lighting fixtures, floor tile and carpet; and upgraded the HVAC, plumbing, electrical and fire protection systems.

TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	WATER DISTRIBUTION REPAIRS, PHASE II	900
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This project replaced existing six, eight and twelve inch water lines and associated fittings and valves.

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LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPAIRS TO BUILDING 333	615
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This project modernized this facility through the demolishing of interior wall; installation of carpet, doors, ceiling tiles, plumbing fixtures, toilet partitions; upgrading the electrical distribution system; modification of the HVAC system and painting the interior.

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	REPLACE HVAC SYSTEM, BUILDING 10	585
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This project upgraded the HVAC system through the removal and replacement of the chiller, boiler, air handlers, piping, ductwork, valves and controls.

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 FY 2001 President's Budget  
 Real Property Maintenance and Minor Construction  
 Exhibit OP-27P

LA	NAVAL SUPPORT ACTIVITY, NEW ORLEANS	RENOVATE HEADS, BUILDING 601	505
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This project renovated heads through the replacement of ceramic floor and wall tiles, ceiling, counter tops, doors, exhaust fans, plumbing and light fixtures; painting and providing handicap access.

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<b>FY-1999 TOTAL</b>	TOTAL MINOR CONSTRUCTION	70	
	TOTAL REPAIR & MAINTENANCE	6580	
	TOTAL ACTIVE INSTALLATION	6,650	
	TOTAL INACTIVE INSTALLATION	0	
	GRAND TOTAL FY-99	6,650	

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 FY 2001 President's Budget  
 Real Property Maintenance and Minor Construction  
 Exhibit OP-27P

**REAL PROPERTY MAINTENANCE ACTIVITIES FY-2000**  
**O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN \$500,000**

<b>FY-2000 STATE</b>	<b>LOCATION/INSTALLATION</b>	<b>PROJECT TITLE</b>	<b>ECC (\$000)</b>
NY	NAVAL RESERSE CENTER FORT SCHUYLER	WHOLE CENTER REPAIRS	655

This project will remove and reinstall plumbing fixtures - toilets, urinals, sinks, showers; drop ceilings, doors, light fixtures, ceramic and vinyl floor tiles, windows, water coolers, exhaust fans, radiators and piping, hot water holding tank, overhead doors; paint the entire interior and coat, seal and restripe parking lot and roads.

NY	NAVAL AND MARINE CORPS RESERVE CENTER, WORCESTER	REPAIR HEATING VENTILATION AIR CONDITIONING SYSTEM	695
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This project will remove and replace the existing HVAC system and associated components.

GA	NAVAL AIR STATION, ATLANTA	REPLACE SPRINKLER IN HANGAR, BUILDING 5	590
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This project will demolish and remove the existing fire protection system and replace it with a wet pipe sprinkler system, install alarm devices and connect of these devices to the existing fire alarm system.

Department of the Navy  
 Operation and Maintenance, Navy Reserve  
 FY 2001 President's Budget  
 Real Property Maintenance and Minor Construction  
 Exhibit OP-27P

GA	NAVAL AIR STATION, ATLANTA	REPAIRS TO BACHELAR ENLISTED QUARTERS, BUILDING 54	775
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This project will remove and replace plumbing fixtures - sinks, water closets, shower fittings; minors, ceramic and vinyl floor tiles, electrical distribution circuitry, heaters, doors, suspended ceilings, overhead light fixtures, exterior stucco finish, canopy, and paint the entire interior.

PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	ROAD AND STORM DRAINAGE REPAIRS	655
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This project will repair road surfaces through full depth repairs and overlay to include tick coat, correct street drainage and regrade ditches and hydroseed.

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TX	NAVAL AIR STATION, JOINT RESERVE BASE, FORT WORTH	RENOVATE BACHELAR ENLISTED QUARTERS, BUILDING 1565	1,100
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This project will repair the cracked exterior walls, windows and roof; remove and replace the ceiling and light fixtures; install a elevator and fire protection system - water supply system, sprinklers, stand piping system, and fire extinguishers and upgrade protection system.

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LA	NAVAL AIR STATION, JOINT RESERVE BASE, NEW ORLEANS	REPAIR AIRFIELD DRAINAGE	870
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This project will replace the storm water inlets and culverts, remove excess fill and regrade drainage areas to ensure water drain off runway and taxiways.

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<b>FY-2000 TOTAL:</b>	TOTAL MINOR CONSTRUCTION	65
	TOTAL REPAIR & MAINTENANCE	5,275
	TOTAL ACTIVE INSTALLATION	5,340
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-00	5,340

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**REAL PROPERTY MAINTENANCE ACTIVITIES FY2001**  
**O&M REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION PROJECTS COSTING MORE THAN \$500,000**

<b>FY-2001 STATE</b>	<b>LOCATION/INSTALLATION</b>	<b>PROJECT TITLE</b>	<b>ECC (\$000)</b>
CA	NAVAL AND MARINE CORPS RESERVE CENTER, SACRAMENTO	MISCELLANEOUS REPAIRS, BUILDING 1	600

This project will replace exterior security lights, windows, doors and hardware, light fixtures, HVAC system, and hot water heaters; install radiant heaters, upgrade men's and women's restrooms and paint the exterior and interior of the facility.

NY	NAVAL RESERVE CENTER, BRONX	RENOVATE 1 <sup>ST</sup> AND 2 <sup>ND</sup> FLOORS	630
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This project will remove and replace drop ceilings, light fixtures, public address system, doors, door frames and hardware, vinyl floor tiles, carpeting, fire alarm system, upgrade the electrical distribution system, repair and paint the interior walls.

NY	NAVAL RESERVE CENTER, ALBANY	REPAIR HEAT/ INSTALL HEATING VENTILATION AIR CONDITIONING SYSTEM	635
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This project will remove and replace condensate pumps, valves, piping, steam traps, fin-tube radiators, climate controls, ductwork, drop ceiling and light fixtures; install fire dampers, diffusers, grilles and controls, electrical panel, sump pumps, air conditioning units, repair leaking pipes and paint the interior of the facility.

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TX	NAVAL AND MARINE CORPS RESERVE CENTER, WACO	REPLACE HEATING VENTILATION AIR CONDITIONING SYSTEM	670
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This project will remove existing equipment (windows and wall units), install HVAC package unit - electrical cool and gas heat, restore the wall and windows and conduct asbestos abatement.

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PA	NAVAL AIR STATION, JOINT RESERVE BASE, WILLOW GROVE	RENOVATE HANGAR 177	735
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This project will replace roof, light fixtures, ceiling panels, roof insulation, air conditioning and electrical wiring in office area; install infrared heating in the hangar bays, repair hangar doors and frames and paint the exterior and interior of the facility.

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<b>FY-2001 TOTAL:</b>	TOTAL MINOR CONSTRUCTION	165
	TOTAL REPAIR & MAINTENANCE	3,105
	TOTAL ACTIVE INSTALLATION	3,270
	TOTAL INACTIVE INSTALLATION	0
	GRAND TOTAL FY-01	3,270